						Physical He	
	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description		od inspection, blo	immunizations, o ood lead study, c even Public Heal	hild health, an	ntion, communic d vital statistics.	able disease, ver Most of these so	nereal disease ervices are
FY 2006 O	riginal Appropr	iation					
3.00 FY	Y 2006 Original Ap	propriation: HB :	382, SB 1238, SE	3 1230, HB 39	5		
General	0.00	1,675,100	2,179,700	0	1,127,400	0	4,982,200
Dedicate	ed 0.00	287,600	93,200	0	1,079,100	0	1,459,900
Federal	0.00	4,802,700	8,698,300	0	38,635,700	0	52,136,700
Other	133.33	1,133,700	881,400	0	7,019,000	0	9,034,100
Total	133.33	7,899,100	11,852,600	0	47,861,200	0	67,612,900
Appropria	tion Adjustmen	ts					
4.11 Re	eappropriation: Pro	ovide one-time s	pending authority	for carry-over	·.		
Other	0.00	118,700	181,000	0	77,900	0	377,600
Total	0.00	118,700	181,000	0	77,900	0	377,600
4.21 Su	urplus Eliminator: (One-time salary i	ncreases provide	ed to state em	ployees per HB :	395 or 396 are re	flected here.
General	0.00	66,400	0	0	0	0	66,400
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	70,600	0	0	0	0	70,600
4.31 Su	upplemental - New						
an old	nd life-threatening of ds, adolescents en em and prevent ou	tering high scho					
an old	nd life-threatening o ds, adolescents en	tering high scho	ol, and college fr				
an old the	nd life-threatening ods, adolescents en em and prevent ou	tering high scho itbreaks.	ol, and college fr	eshman living	in dormitories re	eceive the vaccin	ation to protec
an old the General Total 4.32 Su ad co Ida red	nd life-threatening of ds, adolescents en em and prevent ou 0.00	tering high school threaks. O O Vaccine - Tdap ohtheria, Tetanury tract infection are disruptive application by the disruptive application are disruptive applications.	59,000 59,000 Provides fundings, as well as Pert that can last for land can lead to sir only. The Cent	eshman living 0 0 g for Tdap, a russis, commo months. There gnificant publiers for Diseas	in dormitories re 0 0 new vaccine that nly called whoope have been sev c health control	eceive the vaccin 0 0 expands protectoring cough. This reral Pertussis ouefforts. Adolesce	59,000 59,000 ion to is a highly utbreaks in ents currently
General Total 4.32 Su ad co Ida rec va General	d life-threatening of ds, adolescents en em and prevent ou 0.00 0.00 upplemental - New dolescents from Diportagious respirato aho schools, which ceive a Tetanus-D occination instead f	tering high school threaks. O O Vaccine - Tdap ohtheria, Tetanury tract infection are disruptive application by the disruptive application are disruptive applications.	59,000 59,000 Provides fundings, as well as Pert that can last for and can lead to si r only. The Cent protection again	eshman living 0 0 g for Tdap, a r cussis, commo months. Ther gnificant publi ers for Diseas st Pertussis.	in dormitories re 0 0 new vaccine that nly called whoope have been sev c health control	eceive the vaccin 0 0 expands protectoring cough. This eral Pertussis ouefforts. Adolesce evention recomm	59,000 59,000 ion to is a highly itbreaks in ents currently nend this 16,000
an old the General Total 4.32 Su ad co Ida rec	d life-threatening of ds, adolescents en em and prevent ou 0.00 0.00 upplemental - New dolescents from Diportagious respirato aho schools, which ceive a Tetanus-D accination instead f	tering high school threaks. O O Vaccine - Tdap ohtheria, Tetanury tract infection are disruptive application by the disruptive application are disruptive applications.	59,000 59,000 Provides fundings, as well as Pert that can last for land can lead to sir only. The Cent	eshman living 0 0 g for Tdap, a russis, commonths. Theregnificant publicers for Diseas st Pertussis.	in dormitories re 0 0 new vaccine that nly called whoope have been sev c health control	eceive the vaccin 0 0 expands protectoring cough. This reral Pertussis ouefforts. Adolesce	59,000 59,000 ion to is a highly itbreaks in ents currently nend this
General Total 4.32 Su ad co Ida rec var General Total 4.33 Su vo alle	d life-threatening of ds, adolescents en em and prevent ou 0.00 0.00 upplemental - New dolescents from Diportagious respirato aho schools, which ceive a Tetanus-D occination instead f	tering high school threaks. O O Vaccine - Tdap on the receipt a disruptive a disruptive a distribution and the additional or the additional or vital records or receipt-generation.	59,000 59,000 Provides funding s, as well as Pert that can last for and can lead to si r only. The Cent protection again 16,000 Provides funding for the certificates combing positions to be	g for Tdap, a russis, commo months. Then gnificant publiers for Diseas the Pertussis. O or dedicated fined with the interpretation of the public of the public of the funded with the fine funded with the f	in dormitories reconstruction of the control and Proceedings of the control and procedure control and procedur	expands protect or serial Pertussis or efforts. Adolesce evention recommend of the to the steadily in the certificate. The	59,000 59,000 ion to is a highly atbreaks in ents currently nend this 16,000 16,000 ncreasing a increase has
General Total 4.32 Su ad co Ida rec var General Total 4.33 Su vo alle	Id life-threatening of ds, adolescents en em and prevent ou 0.00 0.00 upplemental - New dolescents from Diportagious respirato aho schools, which ceive a Tetanus-Daccination instead for 0.00 0.00 upplemental - Recelume of requests flowed the existing	tering high school threaks. O O Vaccine - Tdap on the receipt a disruptive a disruptive a distribution and the additional or the additional or vital records or receipt-generation.	59,000 59,000 Provides funding s, as well as Pert that can last for and can lead to si r only. The Cent protection again 16,000 Provides funding for the certificates combing positions to be	g for Tdap, a russis, commo months. Ther gnificant publiers for Diseas to Pertussis. O for dedicated fined with the interpretation of the collected.	in dormitories reconstruction of the control and Proceedings of the control and procedure control and procedur	expands protect on cough. This eral Pertussis ou efforts. Adolesce evention recommend of the to the steadily in cred. This supplements of the steadily in the credit of the steadily in the steadily in the credit of the steadily in the	59,000 59,000 ion to is a highly atbreaks in ents currently nend this 16,000 16,000 ncreasing a increase has

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% one employee compensation, based on merit, to commence with the January 29, 2006 pay peri agencies to enhance employee compensation prior to the end of the current fiscal year (10 for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 30,600 0 0 0 0 Federal 0.00 47,800 0 0 0 0 Federal 0.00 1,772,100 2,254,700 0 1,127,400 0 0 0 0 0 0 0 0 0 0 0 0 0 1,127,400 0 0 1,079,100 Federal 0.00 2,254,700 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 0 1,079,100 Federal 0.00 1,062,400 1,079,96,900 0 7,096,900 0 7,096,900 0 7,096,900 0 7,096,900 0 0	od. This we pay perior of the	s will allow priods). Funding 30,600 47,800 78,400 5,154,200 1,459,900 52,188,700 9,661,700 68,464,500 cer Control hority. 150,000 150,000
General 0.00 30,600 0 0 0 Federal 0.00 47,800 0 0 0 Total 0.00 78,400 0 0 0 FY 2006 Total Appropriation General 0.00 1,772,100 2,254,700 0 1,127,400 Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments Expenditure Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 0 15,00	0 0 0 0 0 0 0 e Cancer TP author 0 0	2) 47,800 78,400 2) 5,154,200 2) 1,459,900 2) 52,188,700 2) 9,661,700 68,464,500 2) 150,000 2) 150,000 2) 0 0
Federal 0.00 47,800 0 0 0 0 FY 2006 Total Appropriation General 0.00 1,772,100 2,254,700 0 1,127,400 Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments Expenditure Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of F Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 Other 0.00 (78,900) (2,100) 158,900 (77,900)	0 0 0 0 0 0 0 e Cancer TP author 0 0	2) 47,800 78,400 2) 5,154,200 2) 1,459,900 2) 52,188,700 2) 9,661,700 68,464,500 2) 150,000 2) 150,000 2) 0 0
Total 0.00 78,400 0 0 0 FY 2006 Total Appropriation General 0.00 1,772,100 2,254,700 0 1,127,400 Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,996,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of FTP adjustment is to bring the FTP in line with the Department distribution of FTP adjustment is 1.00 0 0 0 0 15,000 0	0 0 0 0 0 0 0 e Cancer TP author 0 0	78,400 78,400 5,154,200 1,459,900 52,188,700 9,661,700 68,464,500 cer Control hority. 150,000 150,000
General 0.00 1,772,100 2,254,700 0 1,127,400 Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments 6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensiv Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers Gene	0 0 0 0 e Cancer TP author 0 0 0	1,459,900 52,188,700 9,661,700 68,464,500 eer Control hority. 150,000 150,000
General 0.00 1,772,100 2,254,700 0 1,127,400 Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments 6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers Gen	0 0 0 0 e Cancer TP author 0 0 0	1,459,900 52,188,700 9,661,700 68,464,500 eer Control hority. 150,000 150,000
Dedicated 0.00 287,600 93,200 0 1,079,100 Federal 0.00 4,854,700 8,698,300 0 38,635,700 Other 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100	0 0 0 0 e Cancer TP author 0 0 0	1,459,900 52,188,700 9,661,700 68,464,500 eer Control hority. 150,000 150,000
Federal Other 0.00 133,33 4,854,700 1,062,400 0 38,635,700 0 7,096,900 Total 133.33 1,502,400 1,062,400 0 7,096,900 Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments: Provides noncognizable federal funds due to the Comprehensiv Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Cancer TP author 0 0 0	52,188,700 9,661,700 68,464,500 ser Control hority. 0 150,000 150,000
Other Total 133.33 1,502,400 1,062,400 0 7,096,900 Expenditure Adjustments 6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensiv Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 Other 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 <td< td=""><td>e Cancer TP author 0 0 0 0</td><td>9,661,700 68,464,500 eer Control hority. 150,000 150,000</td></td<>	e Cancer TP author 0 0 0 0	9,661,700 68,464,500 eer Control hority. 150,000 150,000
Total 133.33 8,416,800 12,108,600 0 47,939,100 Expenditure Adjustments 6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) 0 Pederal 0.00 250,000 (500,000) 0 250,000 0 Other 0.00 0 (250,000) 0 250	e Cancer TP author 0 0 0	68,464,500 eer Control hority. 150,000 150,000
6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 Total Transfer Between Programs: Carryover transfer between programs. The department is real	TP author 0 0 0 0 0	hority. 150,000 150,000 150,000
6.32 FTP or Fund Adjustments: Provides noncognizable federal funds due to the Comprehensive Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 Total Transfer Between Programs: Carryover transfer between programs. The department is real	TP author 0 0 0 0 0	hority. 150,000 150,000 150,000
Grant. The FTP adjustment is to bring the FTP in line with the Department distribution of F Federal 0.00 71,400 63,600 0 15,000 Other 1.00 0 0 0 0 0 Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	TP author 0 0 0 0 0	hority. 150,000 150,000 150,000
Other 1.00 0 0 0 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total 1.00 71,400 63,600 0 15,000 6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	150,000
6.41 Object Transfers Other 0.00 (78,900) (2,100) 158,900 (77,900) Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	00
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Total 0.00 (78,900) (2,100) 158,900 (77,900) 6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real		
6.42 Object Transfers General 0.00 (250,000) 250,000 0 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	0
General 0.00 (250,000) 250,000 0 0 Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	-	
Dedicated 0.00 0 60,000 0 (60,000) Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is really		
Federal 0.00 250,000 (500,000) 0 250,000 Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	0
Other 0.00 0 (250,000) 0 250,000 Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	0
Total 0.00 0 (440,000) 0 440,000 6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0	0
6.51 Transfer Between Programs: Carryover transfer between programs. The department is real	0) 0
	0	0
	llocating	ng spending
Other 0.00 (8,300) 0 (127,700) 0	0) (136,000
Total 0.00 (8,300) 0 (127,700) 0	0	· -
6.56 Transfer Between Programs: Transfer of excess spending authority from other programs at	the depa	partment.
Other 0.00 25,000 0 0 700,000	0	725,000
Total 0.00 25,000 0 0 700,000	0	725,000
FY 2006 Estimated Expenditures		
General 0.00 1,522,100 2,504,700 0 1,127,400	0	5,154,200
Dedicated 0.00 287,600 153,200 0 1,019,100	0	
Federal 0.00 5,176,100 8,261,900 0 38,900,700		
Other 134.33 1,440,200 810,300 31,200 7,969,000	0	
Total 134.33 8,426,000 11,730,100 31,200 49,016,200	0 0	69,203,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Time	e Expenditures:	Removes funding	g for SB 1230.			
Dedicated	0.00	(237,500)	0	0	0	0	(237,500)
Federal	0.00	(15,200)	0	0	0	0	(15,200)
Total	0.00	(252,700)	0	0	0	0	(252,700)
8.42 Remov	al of One-Time	e Expenditures:	Removes funding	g for HB 395.			
General	0.00	(66,400)	0	0	0	0	(66,400)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(70,600)	0	0	0	0	(70,600)
	al of One-Time Outlay.	e Expenditures:	Removes one-tir	ne funding for	Personnel Costs	s, Operating Exp	enditures and
Other	0.00	(31,500)	(178,900)	(31,200)	0	0	(241,600)
Total	0.00	(31,500)	(178,900)	(31,200)	0	0	(241,600)
FY 2007 Base							
General	0.00	1,455,700	2,504,700	0	1,127,400	0	5,087,800
Dedicated	0.00	50,100	153,200	0	1,019,100	0	1,222,400
Federal	0.00	5,156,700	8,261,900	0	38,900,700	0	52,319,300
Other	134.33	1,408,700	631,400	0	7,969,000	0	10,009,100
Total	134.33	8,071,200	11,551,200	0	49,016,200	0	68,638,600
Program Main	tenance						
	e in Benefit Co s to \$250 per p		benefit costs ref	lect a 3.5% inc	reased cost of h	ealth insurance,	which
General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	20,500	0	0	0	0	20,500
Total	0.00	33,600	0		<u>_</u>	<u>_</u>	33,600
Cross, unit pro rebate	has created a ovides for a he is for both the	one-time oppor alth and life inso employer and e	Rebate: The chan tunity to use uneour urance premium r employee. The life	repended reservented to the contract of the co	ves from the prev two months' pre ate is for the em	vious contract. T emiums. The hea ployer's share o	his decision Ilth insurance nly.
General	0.00	(79,600)	0	0	0	0	(79,600)
Federal Total	0.00	(124,100)	0	0	0	0	(124,100)
10.21 Genera			Governor recomm Trustee/Benefit F	ends an increa	-	_	(203,700) % of non-
General	0.00	0	68,000	0	183,600	0	251,600
Federal	0.00	0	151,500	0	734,400	0	885,900
Total	0.00	0	219,500	0	918,000	0	1,137,500
10.31 Replac	ement Items: I	Provides funding	g for replacement	vehicles.			
Dedicated	0.00	0	0	5,400	0	0	5,400
Federal	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	9,800	0	0	9,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replac	cement Items: I	Provides fundin	g for replacemen	t of desktop co	mputers on a thi	ree-year cycle.	
Dedicated	0.00	0	0	2,000	0	0	2,000
Federal	0.00	0	0	1,900	0	0	1,900
Total	0.00	0	0	3,900	0	0	3,900
		e Charge: The	Office of Insuran	ce Manageme	nt reports adjusti	ments to various	s cost
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0 0	0	0
10.46 Contro Office	ller's Fee Char of the State Co	ge: Adjustmen	ts to the costs of sected here.	statewide acco	unting and state	wide payroll pro	cessing by the
Federal	0.00	0	(32,200)	0	0	0	(32,200)
Other	0.00	0	(12,500)	0	0	0	(12,500)
Total	0.00	0	(44,700)	0	0	0	(44,700)
	lizations - Men e, Menactra.	actra Vaccine:	Reflects costs as	sociated with s	upplemental req	uest to provide t	funding for new
General	0.00	0	59,000	0	0	0	59,000
Total	0.00	0	59,000	0	0	0	59,000
	lizations - Tdap e, Tdap.	Vaccine: Refl	ects costs associa	ated with suppl	emental request	to provide fund	ing for new
General	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
			provides funding for hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	46,500	0	0	0	0	46,500
Federal	0.00	72,700	0	0	0	0	72,700
Total	0.00	119,200	0	0	0	0	119,200
			n unit provides fur nsation that was			periods to annua	alize the 3%
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	3,700	0	0	0	0	3,700
Total	0.00	6,100	0	0	0	0	6,100
10.71 Nondis	scretionary Adj	ustments: Prov	ides funding for n	on-standard in	flation for vaccin	es.	
General	0.00	0	147,900	0	0	0	147,900
Total	0.00	0	147,900 147,900	0	0	0	147,900
10.70 Nondia	scretionary Adj	ustments: Prov	ides funding for n	on-standard in	flation for the Ad	ult Cystic Fibros	sis Program.
TU.72 INORIGIS	,,		0	0	108,900	0	108,900
	0.00	Ω			100,000	U	
General	0.00	0	<u>0</u>		108.900		
General Total	0.00	0 0	· ·	0	108,900	-	108,900
General Total 10.73 Nondis	0.00 scretionary Adj	0 0 ustments: Prov	ides funding for n	0 on-standard in	flation for the Ca	ncer Data Regis	108,900 stry.
General Total	0.00	ustments: Prov	· ·	on-standard in	,	-	108,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	0.00	1,438,100	2,795,600	0	1,449,900	0	5,683,600
Dedicated	0.00	50,100	153,200	7,400	1,019,100	0	1,229,800
Federal	0.00	5,129,500	8,381,200	6,300	39,635,100	0	53,152,100
Other	134.33	1,408,700	618,900	0	7,969,000	0	9,996,600
Total	134.33	8,026,400	11,948,900	13,700	50,073,100	0	70,062,100

Program Enhancements

12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators.

Total	0.00		0				0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0

12.02 AIDS Drug Assistance Program - ADAP: Provides funding for pharmaceutical coverage assistance for individuals infected with HIV. On January 1, 2006 when the new Medicare Part D prescription drug program will be implemented, some clients who are currently on the State AIDS Drug Assistance Program will be eligible for Medicare prescription coverage. There will be an estimated 97 clients remaining after the implementation of Medicare Part D who will eligible for the state program. This decision unit provides funding for the remaining costs after pharmaceutical rebates and federal funding sources.

Total	0.00	0	752,200	0		0	752,200
Other	0.00	0	150,400	0	0	0	150,400
General	0.00	0	601,800	0	0	0	601,800

12.03 Continuation of Millennium Fund Project: Provides funding for tobacco campaigns that encourage people not to smoke, and if they do, provides tools and support to help them quit. The Idaho Tobacco and Prevention and Control Program consistently helps lower tobacco use in Idaho. This funding will counter the sale of tobacco, discourage its use by young adults, and promote resources for people to quit smoking.

Dedicated	0.00	0	0	0	0	395,000	395,000
Total	0.00	0	0	0	0	395,000	395,000

12.04 Adult PKU Formula: Provides funding for Phenylketonuria (PKU) formula for adults. PKU is a genetic disease diagnosed at birth that affects the central nervous system and causes mental retardation if left untreated. By supplementing a person's diet with a special liquid formula, people can avoid the affects of PKU. Health and Welfare is currently covering the costs for providing formula to adults with PKU, although they receive no specific funding for this coverage. They are currently transferring money from other public health programs to meet this need.

General	0.00	10,300	76,000	0	0	0	86,300
Total	0.00	10,300	76,000	0	0	0	86,300
FY 2007 Gov's	Recommend	dation					
General	0.00	1,448,400	3,473,400	0	1,449,900	0	6,371,700
Dedicated	0.00	50,100	153,200	7,400	1,019,100	395,000	1,624,800
Federal	0.00	5,129,500	8,381,200	6,300	39,635,100	0	53,152,100
Other	134.33	1,408,700	769,300	0	7,969,000	0	10,147,000
Total	13/133	8 036 700	12 777 100	13 700	50 073 100	305 000	71 205 600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				MS) to provide E ommunications c			nce licensing; ted / EMS units.	chnician
FY 200	06 Origin	al Appropria	ation					
3.00	FY 2006	6 Original App	ropriation: HB 3	382, SB 1238, SI	3 1230, HB 395	5		
Ger	neral	0.00	192,700	4,400	0	63,100	0	260,200
Dec	dicated	0.00	1,190,400	993,800	0	1,592,600	0	3,776,800
Fed	deral	0.00	336,600	858,800	0	650,000	0	1,845,400
Oth	ner	27.76	172,400	33,500	0	150,000	0	355,900
To	otal	27.76	1,892,100	1,890,500	0	2,455,700	0	6,238,300
Appro	priation A	Adjustments	5					
4.11	Reappro	opriation: Prov	ides one-time :	spending authori	ty for carryover	•		
Oth	ner	0.00	11,700	11,300	0	0	0	23,000
To	otal	0.00	11,700	11,300	0	0	0	23,000
4.21	Surplus	Eliminator: Or	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	5,900	0	0	0	0	5,900
Dec	dicated	0.00	9,700	0	0	0	0	9,700
To	otal	0.00	15,600	0	0	0	0	15,600
4.31		nental - Recei _l Ind Highway S		rovides funding	for two one-tim	e receipts from S	St. Alphonsus an	d the Office o
	Hailic a	iliu i ligilway 3	aicty.					
Oth		0.00	0 arety.	191,000	0	0	0	191,000
				191,000 191,000	0 0	0 0	0 0	
	ner otal Supplen employe agencie	0.00 0.00 nental - Change compensatist to enhance of	o 0 ge in Employee on, based on n employee comp	191,000 Compensation: nerit, to commen	The Governor ce with the Jar of the end of the	recommends a 3 uary 29, 2006 pa		191,000 age in vill allow
То 4.38	ner otal Supplen employe agencie	0.00 0.00 nental - Change compensatist to enhance of	o 0 ge in Employee on, based on n employee comp	191,000 Compensation: nerit, to commen pensation prior to	The Governor ce with the Jar of the end of the	recommends a 3 uary 29, 2006 pa	0 3% ongoing chan ay period. This w	191,000 age in vill allow ds). Funding
4.38 Ger Dec	Supplenements Su	0.00 0.00 nental - Change compensations to enhance congoing costs	ge in Employee on, based on nemployee comployee complathrough FY 200 4,500 12,200	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 juary 29, 2006 particularly current fiscal years.	0 3% ongoing chan ay period. This w ear (10 pay period 0 0	191,000 age in vill allow ds). Funding 4,500 12,200
4.38 Ger Dec	otal Supplen employe agencie for the c	0.00 0.00 nental - Change compensations to enhance compoing costs to 0.00	ge in Employee on, based on remployee comployee completerough FY 200	191,000 Compensation: nerit, to commen pensation prior to 07 is provided in	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 auary 29, 2006 par current fiscal year	0 3% ongoing chan ay period. This we have ar (10 pay period)	191,000 age in vill allow ds). Funding 4,500 12,200
4.38 Ger Dec	Supplen employe agencie for the coneral dicated	0.00 0.00 nental - Change compensatisto enhance ongoing costs to 0.00 0.00	ge in Employee on, based on nemployee compthrough FY 200 4,500 12,200 16,700	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 auary 29, 2006 par current fiscal years 0	0 3% ongoing chan ay period. This w ear (10 pay period 0 0	191,000 age in vill allow ds). Funding 4,500 12,200
4.38 Ger Dec Te	Supplen employe agencie for the coneral dicated	0.00 0.00 nental - Change compensations to enhance ongoing costs to 0.00 0.00 0.00	ge in Employee on, based on nemployee compthrough FY 200 4,500 12,200 16,700	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 auary 29, 2006 par current fiscal years 0	0 3% ongoing chan ay period. This w ear (10 pay period 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700
4.38 Ger Dec To FY 200 Ger	Supplenembles agencie for the coneral dicated otal	0.00 0.00 nental - Change e compensations to enhance ongoing costs to 0.00 0.00 0.00 0.00	ge in Employee on, based on nemployee comployee comployee completerough FY 200 4,500 12,200 16,700	191,000 Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0	The Governor ce with the Jar of the end of the DU 10.61.	recommends a 3 juary 29, 2006 po current fiscal years 0 0 0	0 3% ongoing chan ay period. This w ear (10 pay period 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700
4.38 Ger Dec To	Supplenements of the control of the	0.00 0.00 nental - Change e compensati s to enhance ongoing costs on 0.00 0.00 0.00 0.00 Appropriation	0 0 0 ge in Employee on, based on n employee comp through FY 200 4,500 12,200 16,700 1,212,300 336,600	191,000 Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 4,400	The Governor ce with the Jan the end of the DU 10.61.	0 recommends a 3 recommends a 4 reco	0 8% ongoing chan ay period. This wear (10 pay period) 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700
4.38 Ger Dec To FY 200 Ger Dec Fec Oth	Supplenembles agencie for the coneral dicated otal D6 Total Ameral dicated deral deral deral	0.00 0.00 nental - Change e compensations to enhance ongoing costs of 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 27.76	0 0 0 ge in Employee on, based on n employee comp through FY 200 4,500 12,200 16,700 0 1,212,300 336,600 184,100	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0 0 4,400 993,800 858,800 235,800	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 0 0	0 recommends a 3 ruary 29, 2006 pa current fiscal ye 0 0 0 1,592,600 650,000 150,000	0 3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700 1,845,400 569,900
4.38 Ger Dec To FY 200 Ger Dec Fec Oth	Supplemental Suppl	0.00 0.00 nental - Change e compensati s to enhance e ongoing costs of 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00	0 0 0 ge in Employee on, based on n employee comp through FY 200 4,500 12,200 16,700 1,212,300 336,600	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0 0 4,400 993,800 858,800	The Governor ce with the Jar of the end of the DU 10.61. 0 0 0 0 0	0 recommends a 3 recommends a 4 reco	0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700 1,845,400 569,900
4.38 Ger Dec To FY 200 Ger Dec Fec Oth	Supplenembles Su	0.00 0.00 nental - Change e compensations to enhance ongoing costs of 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 27.76	0 0 0 ge in Employee on, based on n employee comp through FY 200 4,500 12,200 16,700 0 1,212,300 336,600 184,100	191,000 Compensation: nerit, to commen pensation prior to 7 is provided in 0 0 0 4,400 993,800 858,800 235,800	The Governor ce with the Jar the end of the DU 10.61. 0 0 0 0 0	0 recommends a 3 ruary 29, 2006 pa current fiscal ye 0 0 0 1,592,600 650,000 150,000	0 3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700 1,845,400
4.38 Ger Dec To FY 200 Ger Dec Fec Oth	Supplemental Suppl	0.00 0.00 nental - Change e compensation to enhance e ongoing costs of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ge in Employee on, based on nemployee completer through FY 200 1,500 12,200 16,700 1,212,300 336,600 1,212,300 336,600 1,212,300 336,600 1,212,300 0 1,2	191,000 Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 4,400 993,800 858,800 235,800 2,092,800	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0	0 recommends a 3 ruary 29, 2006 pa current fiscal year 0 0 0 1,592,600 650,000 150,000 2,455,700	0 3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700 1,845,400 569,900 6,484,600
4.38 Ger Dec To FY 200 Ger Dec Fec Oth To Expen 6.31	Supplemental Suppl	0.00 0.00 nental - Change e compensations to enhance e ongoing costs to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 27.76 27.76 djustments	0 0 0 0 0 ge in Employee on, based on nemployee completer through FY 200 1,500 12,200 16,700 1,212,300 336,600 1,212,300 336,600 1,212,300 336,600 1,212,300 0 1,2	191,000 Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 4,400 993,800 858,800 235,800 2,092,800	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0	0 recommends a 3 ruary 29, 2006 pa current fiscal year 0 0 0 1,592,600 650,000 150,000 2,455,700	0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0 0	191,000 age in vill allow ds). Funding 4,500 12,200 16,700 270,600 3,798,700 1,845,400 569,900 6,484,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41 Object	Transfers						
Other	0.00	0	(11,300)	11,300	0	0	0
Total	0.00	0	(11,300)	11,300	0	0	0
6.42 Object	Transfers						
General	0.00	(7,500)	7,500	0	0	0	0
Federal	0.00	0	200,000	0	(200,000)	0	0
Total	0.00	(7,500)	207,500	0	(200,000)	0	0
	r Between Pro y for current or		ver transfer betwe	een programs.	The departmen	t is reallocating	spending
Other	0.00	8,300	0	(11,300)	0	0	(3,000)
Total	0.00	8,300	0	(11,300)	0	0	(3,000)
6.56 Transfe	0.00	0	er of excess spen	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
FY 2006 Estima	ated Expend	litures					
General	0.00	195,600	11,900	0	63,100	0	270,600
Dedicated	0.00	1,212,300	993,800	0	1,592,600	0	3,798,700
Federal	0.00	340,300	1,058,800	0	450,000	0	1,849,100
Other	27.76	192,400	299,500	0	150,000	0	641,900
Total	27.76	1,940,600	2,364,000	0	2,255,700	0	6,560,300
Base Adjustme	ents						
8.41 Remova	al of One-Time	Expenditures:	Removes fundin	g for SB 1230.			
Dedicated	0.00	(62,700)	0	0	0	0	(62,700)
Total	0.00	(62,700)	0	0	0	0	(62,700)
8.42 Remova	al of One-Time	Expenditures:	Removes fundin	g for HB 395.			
General	0.00	(5,900)	0	0	0	0	(5,900)
Dedicated	0.00	(9,700)	0	0	0	0	(9,700)
Total	0.00	(15,600)	0	0	0	0	(15,600)
8.43 Remova	al of One-Time	Expenditures:	Removes one-tir	me Personnel (Costs and Opera	ating Expenditure	es.
Federal	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(20,000)	(266,000)	0	0	0	(286,000)
Total	0.00	(23,700)	(266,000)	0	0	0	(289,700)
FY 2007 Base							
General	0.00	189,700	11,900	0	63,100	0	264,700
Dedicated	0.00	1,139,900	993,800	0	1,592,600	0	3,726,300
Federal	0.00	336,600	1,058,800	0	450,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,838,600	2,098,000	0	2,255,700	0	6,192,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	nealth insurance,	which
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	4,700	0	0	0	0	4,700
Total	0.00	6,900	0	0	0	0	6,900
Cross, unit pro	has created a ovides for a he	one-time oppoealth and life ins	Rebate: The char rtunity to use une surance premium employee. The life	xpended rese rebate equal t	rves from the pre o two months' pre	vious contract. Temiums. The hea	his decision alth insurance
General	0.00	(16,000)	. ,	0	0	. ,	(16,000
Dedicated	0.00	(33,400)	0	0	0	0	(33,400
Total	0.00	(49,400)	0		0	0	(49,400
medica	I Operating É	xpenditures and	Governor recomm d Trustee/Benefit	Payments.		•	
General	0.00	0	21,000	0	12,600	0	33,600
Dedicated	0.00	0	18,900	0	30,300	0	49,200
Total	0.00	0	39,900	0	42,900	0	82,800
10.31 Replac	ement Items:	Provides fundin	g for replacemen	t vehicles.			
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	0	0	6,400	0	0	6,400
Total	0.00			14,200			14,200
		_	-	,	-		,
10.32 Replac	ement Items:	Provides fundin	g for replacemen	t of desktop c	omputers on a th	ree-year cycle.	
Dedicated	0.00	0	0	1,100	0	0	1,100
Total	0.00	0	0	1,100	0	0	1,100
		ee Charge: The agency claims	Office of Insuran	ce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			provides funding f hat was provided		nal 16 pay period	s to annualize the	e 3% ongoing
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	15,300	0	0	0	0	15,300
Total	0.00	22,500	0	0	0	0	22,500
			n unit provides fur ensation that was			periods to annua	lize the 3%
Dedicated	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
10.73 Nondis	cretionary Adj	ustments: Prov	ides funding for n	on-standard ir	nflation for the Po	ison Control Cer	nter Program.
Dedicated	0.00	0	0	0	74,000	0	74,000
Total	0.00				74,000	0	74,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	0.00	183,100	32,900	0	75,700	0	291,700
Dedicated	0.00	1,130,700	1,012,700	8,900	1,696,900	0	3,849,200
Federal	0.00	336,600	1,058,800	6,400	450,000	0	1,851,800
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,822,800	2,137,900	15,300	2,372,600	0	6,348,600
Program Enha	ncements						
to unac	ceptably high		commended. Pro n key service del IS evaluators.				
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			ompatible with too and accurate info 136,000				
Total	0.00	0	136,000	70,000	0	0	206,000
		rovides 1.0 add	ditional FTP and a	annointed ann	4- 4 4b - DND		
out-of-ł an eme increas Dedicated	nospital care so ergency while it sed significantly 0.00	tate (DNR) progettings. This progen an ambulance y and can no lo	ram allows people ogram gives the e or care center. nger be handled 8,100	e with terminal patient the abil The work load by current staff 5,200	l illness to limit the lity to choose the scope and comf.	eir emergency to level of care the plexity of the wo	reatment in ey receive in rrk has 50,100
out-of-h an eme increas Dedicated Other	nospital care so ergency while in ed significantly 0.00 1.00	tate (DNR) progettings. This progen an ambulance y and can no lo	ogram gives the e or care center. nger be handled 8,100 0	e with terminal patient the abil The work load by current staft 5,200	l illness to limit the lity to choose the , scope and com f.	eir emergency to level of care the plexity of the wo	reatment in ey receive in rk has 50,100
out-of-h an eme increas Dedicated Other Total	nospital care sergency while integrated significantly 0.00 1.00 1.00	tate (DNR) progettings. This progettings. This proger an ambulance and can no loud 36,800 0 36,800	ogram gives the e or care center. nger be handled 8,100	e with terminal patient the abil The work load by current staff 5,200	l illness to limit the lity to choose the storm of the st	eir emergency to level of care the plexity of the wo 0 0	reatment in ey receive in rrk has 50,100
out-of-h an eme increas Dedicated Other Total	nospital care sergency while it sed significantly 0.00 1.00 1.00 nel Fund Shift	tate (DNR) progettings. This progettings. This proger and can no loud 36,800 0 36,800	ogram gives the e or care center. Inger be handled 8,100 0 8,100	e with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf.	eir emergency to level of care the plexity of the wo	reatment in ey receive in ork has 50,100 0 50,100
out-of-h an eme increas Dedicated Other Total 12.04 Person Dedicated	nospital care sergency while ited significantly 0.00 1.00 1.00 nel Fund Shift	tate (DNR) progettings. This progettings. This proger an ambulance of a second	ogram gives the e or care center. Inger be handled 8,100 0 8,100	le with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf.	eir emergency to level of care the plexity of the wo	reatment in ey receive in ork has 50,100 0 50,100 53,400
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated Federal	nospital care sergency while ited significantly 0.00 1.00 1.00 nel Fund Shift 0.00 0.00	tate (DNR) progettings. This progettings. This proger and can no loud 36,800 0 36,800	ogram gives the e or care center. Inger be handled 8,100 0 8,100	e with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf.	eir emergency to level of care the plexity of the wo	reatment in ey receive in ork has 50,100 0 50,100
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated	nospital care sergency while ited significantly 0.00 1.00 1.00 nel Fund Shift	tate (DNR) progettings. This progettings. This proger an ambulance of a second	ogram gives the e or care center. Inger be handled 8,100 0 8,100	le with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf.	eir emergency to level of care the plexity of the wo	reatment in ey receive in ork has 50,100 0 50,100 53,400
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated Federal Total	nospital care sergency while intended significantly 0.00 1.00 1.00 nel Fund Shift 0.00 0.00 0.00	tate (DNR) progettings. This progettings. This progettings. This proget and can no locate and can no l	ogram gives the e or care center. Inger be handled 8,100 0 8,100 0 0 0 0	le with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf. 0 0 0 0 0 0	eir emergency to level of care the plexity of the wood of the wo	reatment in ey receive in ork has 50,100 0 50,100 53,400 (53,400) 0
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated Federal Total	nospital care sergency while intended significantly 0.00 1.00 1.00 nel Fund Shift 0.00 0.00 0.00	tate (DNR) progettings. This progettings. This progettings and can no lose a section of the sect	ogram gives the e or care center. Inger be handled 8,100 0 8,100 0 0 0 0	le with terminal patient the abil The work load by current staff 5,200 0 5,200	l illness to limit the lity to choose the store and comf. 0 0 0 0 0 75,700	eir emergency to level of care the plexity of the wood of the wo	reatment in ey receive in ork has 50,100 0 50,100 53,400
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated Federal Total Total FY 2007 Gov's	nospital care sorgency while in sed significantly 0.00 1.00 1.00 nel Fund Shift 0.00 0.00 0.00 Recommen	tate (DNR) progettings. This progettings. This progettings. This proget and can no locate and can no l	ogram gives the e or care center. Inger be handled 8,100 0 8,100 0 0 0 0 0 0	le with terminal patient the abil The work load by current staff 5,200 0 5,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	l illness to limit the lity to choose the store and comf. 0 0 0 0 0 0	eir emergency to level of care the plexity of the wood	reatment in ey receive in ork has 50,100 0 50,100 53,400 (53,400) 0
out-of-han emerincreas Dedicated Other Total 12.04 Person Dedicated Federal Total FY 2007 Gov's General	nospital care sorgency while in sed significantly 0.00 1.00 1.00 nel Fund Shift 0.00 0.00 0.00 Recommen 0.00	tate (DNR) progettings. This progettings. This progettings. This proget and can no lose a second sec	ogram gives the e or care center. Inger be handled 8,100 0 8,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	le with terminal patient the abil The work load by current staff 5,200 0 5,200 0 0 0 0 0 0 0 0 0	l illness to limit the lity to choose the store and comf. 0 0 0 0 0 75,700	eir emergency to level of care the plexity of the wood	reatment in ey receive in ork has 50,100 0 50,100 53,400 (53,400) 0

28.76

Total

1,859,600

2,282,000

90,500

2,372,600

6,604,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Pro	vide laborator	y support to the	Public Health D	istricts and ot	her departments	of state governm	nent.
FY 2006 Origin	al Appropria	ation					
3.00 FY 2006	6 Original App	ropriation: HB 3	82, SB 1230, HE	3 395			
General	0.00	1,289,000	848,900	0	0	0	2,137,900
Dedicated	0.00	77,300	0	0	0	0	77,300
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,392,200	2,741,600	0	0	0	5,133,800
Appropriation Appropriation	Adjustment	S					
4.11 Reappro	opriation: Prov	ride one-time sp	ending authority	for carryover			
Other	0.00	373,600	190,000	0	0	0	563,600
Total	0.00	373,600	190,000	0	0	0	563,600
4.21 Surplus	Eliminator: Or	ne-time salary i	ncreases provide	ed to state em	ployees per HB 3	395 or 396 are re	flected here.
General	0.00	16,400	0	0	0	0	16,400
	0.00	16,400	0	0	0	0	16,400
employe agencie for the c	nental - Change compensations to enhance congoing costs	ge in Employee ion, based on m employee comp through FY 200	nerit, to commend	ce with the Ja the end of the	recommends a 3 nuary 29, 2006 p e current fiscal ye	ay period. This v ear (10 pay perio	vill allow ds). Funding
4.38 Suppler employe agencie for the c	nental - Change compensations to enhance congoing costs	ge in Employee ion, based on m employee comp through FY 200	nerit, to commend pensation prior to	ce with the Ja the end of the	nuary 29, 2006 p e current fiscal ye	ay period. This v ear (10 pay perio	vill allow ds). Funding
4.38 Suppler employe agencie	nental - Changee compensati	ge in Employee ion, based on m employee comp	nerit, to commend pensation prior to	ce with the Ja the end of the	nuary 29, 2006 p	ay period. This v	vill allow
4.38 Suppler employe agencie for the congress of the congress	nental - Change compensations to enhance ongoing costs 0.00	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600	nerit, to commend pensation prior to	ce with the Ja the end of the	nuary 29, 2006 p e current fiscal ye	ay period. This vear (10 pay perio	vill allow ds). Funding 23,600
4.38 Suppler employe agencie for the constant Total	nental - Change compensations to enhance ongoing costs: 0.00 0.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600	nerit, to commend bensation prior to 7 is provided in I 0 0	ce with the Ja the end of the DU 10.61.	nuary 29, 2006 p e current fiscal ye 0 0	ay period. This vear (10 pay perio	vill allow ds). Funding 23,600 23,600
4.38 Suppler employe agencie for the constraint of the constraint	nental - Change compensations to enhance congoing costs of the con	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 nn 1,329,000	nerit, to commend pensation prior to	ce with the Ja the end of the DU 10.61. 0 0	nuary 29, 2006 pe current fiscal ye 0 0	ay period. This vear (10 pay perio	vill allow ds). Funding 23,600 23,600
4.38 Suppler employe agencie for the constant Total	nental - Change compensations to enhance ongoing costs: 0.00 0.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600	nerit, to commendensation prior to represented in I repre	ce with the Ja the end of the DU 10.61.	nuary 29, 2006 p e current fiscal ye 0 0	ay period. This vear (10 pay perio	vill allow ds). Funding 23,600
4.38 Suppler employe agencie for the control General Total FY 2006 Total Agencial Dedicated	nental - Change compensations to enhance ongoing costs on the composition of the composit	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300	nerit, to commend pensation prior to 7 is provided in I 0 0 0	ce with the Ja the end of the DU 10.61. 0 0 0	nuary 29, 2006 pe current fiscal ye 0 0 0	eay period. This verion in the period of the	vill allow ds). Funding 23,600 23,600 2,177,900 77,300
4.38 Suppler employe agencie for the constant Total FY 2006 Total Ageneral Dedicated Federal	nental - Change compensations to enhance on one of the compensations of the composition of the composition of the compensation	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100	nerit, to commendoensation prior to pensation prior to provided in I o o o o o o o o o o o o o o o o o o	ce with the Ja the end of the DU 10.61. 0 0 0	0 0 0 0	eay period. This veries (10 pay period 0 0 0 0 0 0 0	23,600 23,600 23,600 2,177,900 77,300 2,293,500
4.38 Suppler employe agencie for the constant supplemental supplementa	nental - Change compensations to enhance on the compound of th	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400	nerit, to commendoensation prior to pensation prior to pensation prior to	ce with the Ja the end of the DU 10.61. 0 0 0 0	0 0 0 0 0	ay period. This vear (10 pay period of the pay p	23,600 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700
4.38 Suppler employe agencie for the of General Total FY 2006 Total A General Dedicated Federal Other Total Expenditure Ac 6.31 FTP or 1	nental - Change compensations to enhance on the compound of th	ge in Employee ion, based on memployee compethrough FY 200 23,600 23,600 77,300 600,100 799,400 2,805,800 ents: This decise	nerit, to commendoensation prior to pensation prior to pensation prior to	ce with the Ja the end of the DU 10.61. 0 0 0 0 0	0 0 0 0 0	operiod. This version is a period of the per	23,600 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400
4.38 Suppler employe agencie for the constraint of the constraint	nental - Change compensations to enhance on the compound of th	ge in Employee ion, based on memployee compethrough FY 200 23,600 23,600 77,300 600,100 799,400 2,805,800 ents: This decise	nerit, to commendensation prior to pensation prior to pensation prior to pensation prior to pensation in I	ce with the Ja the end of the DU 10.61. 0 0 0 0 0	0 0 0 0 0	operiod. This version is a period of the per	23,600 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400
4.38 Suppler employed agencie for the conference of the conference	nental - Change compensations to enhance of the compoint costs of the cos	ge in Employee ion, based on memployee compethrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decises.51.	nerit, to commendoensation prior to pensation prior to pensation prior to	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut	nuary 29, 2006 pe current fiscal year of the cur	ay period. This vear (10 pay period of the p	23,600 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision
4.38 Suppler employed agencie for the of General Total FY 2006 Total AGENERAL DEGICATED CHAPT TOTAL Expenditure AGENERAL FEDERAL CHAPT Units 4.22	nental - Change compensations to enhance of the compound costs of the compound costs of the compound costs of the costs of	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decis 6.51. 10,600	nerit, to commendensation prior to pensation prior to pensation prior to pensation prior to pensation in I	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut	nuary 29, 2006 pe current fiscal year of the cur	ay period. This very period of the sear (10 pay	vill allow ds). Funding 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision 10,600
4.38 Suppler employed agencie for the conference of the conference	nental - Change compensations to enhance of the compoint costs of the compoint costs of the compoint costs of the compoint costs of the	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decis 6.51. 10,600	nerit, to commendensation prior to pensation prior to pensation prior to pensation prior to pensation in I	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut	nuary 29, 2006 pe current fiscal year of the cur	ay period. This very period of the sear (10 pay	vill allow ds). Funding 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision 10,600
4.38 Suppler employed agencie for the conference of the conference	nental - Change compensations to enhance on the compound of th	ge in Employee ion, based on memployee compethrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decis 3.51. 10,600 10,600	nerit, to commendensation prior to pensation prior to pensation prior to	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut	nuary 29, 2006 pe current fiscal year of the cur	ear (10 pay period) 0 0 0 0 0 eral match show	vill allow ds). Funding 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision 10,600 10,600
4.38 Suppler employed agencie for the conference of the conference	nental - Change compensations to enhance of the compound of th	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decis 5.51. 10,600 10,600 (352,300)	nerit, to commendensation prior to pensation prior to pensation prior to pensation prior to pensation in I	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut 445,600	nuary 29, 2006 pe current fiscal year of the cur	ear (10 pay period) O O O O O O O O O O O O O	vill allow ds). Funding 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision 10,600 10,600
4.38 Suppler employed agencie for the conference of the conference	nental - Change compensations to enhance of the compensations of the compositions of t	ge in Employee ion, based on memployee compthrough FY 200 23,600 23,600 1,329,000 77,300 600,100 799,400 2,805,800 ents: This decis 5.51. 10,600 10,600 (352,300)	nerit, to commendensation prior to pensation prior to pensation prior to pensation prior to pensation in I	ce with the Ja the end of the DU 10.61. 0 0 0 0 s spending aut 445,600	nuary 29, 2006 pe current fiscal year of the cur	ear (10 pay period) O O O O O O O O O O O O O	vill allow ds). Funding 23,600 23,600 2,177,900 77,300 2,293,500 1,188,700 5,737,400 n in decision 10,600 10,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nsfer Between Pro nority for current o		ver transfer betwe	een programs.	The departmen	t is reallocating	spending
Other	0.00	0	0	204,400	0	0	204,400
Total	0.00	0	0	204,400	0	0	204,400
6.56 Trai	nsfer Between Pro	ograms: Transfe	er of excess spen	ding authority	from other progr	ams at the depa	rtment.
Other	0.00	(25,000)	(75,000)	0	0	0	(100,000)
Total	0.00	(25,000)	(75,000)	0	0	0	(100,000)
EV 2006 Es	timated Expend	dituros					
General	0.00	1,329,000	848,900	0	0	0	2,177,900
Dedicated		77,300	048,900	0	0	0	77,300
Federal	0.00	660,700	1,643,400	0	0	0	2,304,100
Other	42.54	422,100	221,000	650,000	0	0	1,293,100
Total	42.54	2,489,100	2,713,300	650,000			5,852,400
Danie A.P.	4						
Base Adjus	tments						
8.41 Rer	noval of One-Time	e Expenditures:	Removes fundin	g for SB 1230.	•		
Dedicated	0.00	(77,300)	0	0	0	0	(77,300)
Total	0.00	(77,300)	0	0	0	0	(77,300)
8.42 Rer	noval of One-Time	e Expenditures:	Removes fundin	a for HB 395.			
General	0.00	(16,400)	0	0	0	0	(16,400)
Total	0.00	(16,400)			<u>0</u>		(16,400)
			· ·	_	•	-	, , ,
8.43 Rer Out	noval of One-Time lay.	e Expenditures:	Removes one-tir	me Personnel	Costs, Operating	g Expenditures, a	and Capital
General	0.00	0	(10,000)	0	0	0	(10,000)
Federal	0.00	(10,600)	0	0	0	0	(10,600)
Other	0.00	(21,300)	(21,700)	(650,000)	0	0	(693,000)
Total	0.00	(31,900)	(31,700)	(650,000)	0	0	(713,600)
FY 2007 Ba	se						
General	0.00	1,312,600	838,900	0	0	0	2,151,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	650,100	1,643,400	0	0	0	2,293,500
Other	42.54	400,800	199,300	0	0	0	600,100
Total	42.54	2,363,500	2,681,600	0	0	0	5,045,100
Program Ma	aintenance						
10.11 Cha	ange in Benefit Co		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance	, which
-	ates to \$250 per p						
General	0.00	10,600	0	0	0	0	10,600
Total	0.00	10,600	0	0	0	0	10,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18	Cross, I unit pro	nas created a vides for a hea	one-time opporalth and life ins	tunity to use une urance premium	xpended reserved rebate equal to	nsurance provide rves from the prev o two months' pre bate is for the em	vious contract. T miums. The hea	his decision alth insurance
Gene	ral	0.00	(63,300)	0	0	0	0	(63,300)
Tota	al	0.00	(63,300)	0	0	0	0	(63,300)
10.21				Sovernor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.99	% of non-
Gene		0.00	. 0	49,500	0	0	0	49,500
Tota		0.00	0	49,500		0	0	49,500
10 31	Renlace	ament Items: F	Providas fundin	g for replacemen	t vahiclas			
Dedic	-	0.00	0	9 for replacement 0	7,200	0	0	7,200
Fede		0.00	0	0	5,800	0	0	5,800
Tota		0.00			13.000			13,000
			a Charras Tha	Office of Incomes	-,			,
10.45			e Cnarge: The agency claims p		ce Manageme	ent reports adjustr	nents to various	COST
Gene	ral	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
10.61 Gene	change			provides funding for hat was provided 0		al 16 pay periods	to annualize the	e 3% ongoing 37,300
Tota		0.00	37,300					37,300
			•	U	U	U	Ū	,
10.62				unit provides fur nsation that was		dditional 16 pay p J 4.38.	eriods to annua	lize the 3%
Gene	ral	0.00	400	0	0	0	0	400
Tota	al	0.00	400	0	0	0	0	400
10.71	Nondisc	cretionary Adju	ustments: Provi	des funding for n	on-standard in	nflation due to utili	ty costs at instit	utions & labs.
Gene	ral	0.00	0	8,200	0	0	0	8,200
Tota	al	0.00	0	8,200	0	0	0	8,200
FY 2007	Total I	Maintenance	9					
Gene	ral	0.00	1,297,600	896,600	0	0	0	2,194,200
Dedic	cated	0.00	0	0	7,200	0	0	7,200
Fede	ral	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	•	42.54	400,800	199,300	0	0	0	600,100
Tota	al	42.54	2,348,500	2,739,300	13,000	0	0	5,100,800
FY 2007	Gov's	Recommen	dation					
Gene	ral	0.00	1,297,600	896,600	0	0	0	2,194,200
Dedic	cated	0.00	0	0	7,200	0	0	7,200
Fede	ral	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	•	42.54	400,800	199,300	0	0	0	600,100
Tota	al	42.54	2,348,500	2,739,300	13,000	0	0	5,100,800

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript	prov impo	riders. Thes ortant part o	e direct services f the program's i	Il direct treatmen s include detoxific responsibility, and programs for bot	cation and outp d is delivered th	atient treatment rough contracts	. Prevention is a that include cor	also an nmunity and
FY 2006	6 Origina	ıl Appropr	iation					
3.00	FY 2006	Original Ap	propriation: HB 3	348, HB 382, SB	1230, HB 395			
Gene	eral	0.00	64,500	410,500	0	2,676,600	0	3,151,600
Dedi	icated	0.00	278,100	567,200	0	838,600	0	1,683,900
Fede	eral	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Othe	er	12.64	38,400	638,300	0	526,000	0	1,202,700
To	tal	12.64	807,800	5,143,900	0	14,194,000	0	20,145,700
Approp	riation A		ts					
4.21	Surplus I	Eliminator: C	One-time salary i	increases provide	ed to state emp	loyees per HB 3	395 or 396 are re	flected here.
Gene	eral _	0.00	6,700	0	0	0	0	6,700
To	tal	0.00	6,700	0	0	0	0	6,700
4.38		e compensa		nerit, to commen pensation prior to				
Gene Fede	employed agencies for the orderal	e compensa to enhance	employee com	nerit, to commen pensation prior to 07 is provided in 0 0	the end of the			ds). Funding 1,200
Gene	employed agencies for the orderal eral	e compensa to enhance ngoing costs 0.00	e employee comp s through FY 200 1,200	pensation prior to 07 is provided in 0	o the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	
Gene Fede To	employed agencies for the orderal eral tal	e compensa to enhance ngoing costs 0.00 0.00	e employee comp s through FY 200 1,200 7,000 8,200	pensation prior to 07 is provided in 0 0	o the end of the DU 10.61. 0	current fiscal ye	ear (10 pay perio	ds). Funding 1,200 7,000
Gene Fede To	employer agencies for the or eral eral tal	e compensa s to enhance ngoing costs 0.00 0.00	e employee comp s through FY 200 1,200 7,000 8,200	pensation prior to 07 is provided in 0 0	o the end of the DU 10.61. 0	current fiscal ye	ear (10 pay perio	1,200 7,000 8,200
Gene Fede To	employer agencies for the or eral eral tal	e compensa s to enhance ngoing costs 0.00 0.00 0.00	e employee complete through FY 200 1,200 7,000 8,200	pensation prior to 07 is provided in 0 0 0	o the end of the DU 10.61. 0 0 0	current fiscal ye	ear (10 pay perio 0 0 0	1,200 7,000 8,200 3,159,500
Gene Fede To	employed agencies for the orderal eral tal 6 Total A eral icated	e compensa to enhance ngoing costs 0.00 0.00 0.00 ppropriati	e employee complete through FY 200 1,200 7,000 8,200 1	pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o the end of the DU 10.61. 0 0 0 0	0 0 0 0 2,676,600	ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 7,000 8,200 3,159,500 1,683,900
Gene Fede To: FY 2006 Gene Dedi	employed agencies for the orderal tal 6 Total A eral icated deral	e compensa to enhance ngoing costs 0.00 0.00 0.00 ppropriati 0.00 0.00	e employee complete through FY 200 1,200 7,000 8,200 600 72,400 278,100	pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o the end of the DU 10.61. 0 0 0 0 0	0 0 0 0 2,676,600 838,600	0 0 0 0 0	1,200 7,000 8,200 3,159,500 1,683,900 14,114,500
Gene Fede Tor FY 2006 Gene Dedi Fede	employed agencies for the orderal tal 6 Total A eral dicated deral eral	e compensa to enhance ngoing costs 0.00 0.00 0.00 ppropriati 0.00 0.00 0.00	employee complete through FY 200 1,200 7,000 8,200 600 72,400 278,100 433,800	07 is provided in 0 0 0 0 0 0 410,500 567,200 3,527,900	o the end of the DU 10.61. 0 0 0 0 0 0	2,676,600 838,600 10,152,800	0 0 0 0 0	ds). Funding 1,200 7,000
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Gene Fede To: FY 2006 Gene Dedi Fede Othe	employed agencies for the or eral eral eral eral eral eral eral era	e compensa to enhance ngoing costs 0.00 0.00 0.00 ppropriati 0.00 0.00 12.64 12.64 justments	e employee complete through FY 200 1,200 7,000 8,200 72,400 278,100 433,800 38,400 822,700 nents: This decision	pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,676,600 838,600 10,152,800 526,000 14,194,000	0 0 0 0 0 0 0	1,200 7,000 8,200 3,159,500 1,683,900 14,114,500 1,202,700 20,160,600
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	-		Experiences	Outlay	Tayments	Lump Sum	
	er Between Pro ty for current o		ver transfer betwe	een programs.	The departmen	t is reallocating	spending
Other	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0 0	0	0	4,800
6.56 Transfe	er Between Pro	ograms: Transfe	er of excess sper	nding authority	from other progra	ams at the depa	rtment.
Other	0.00	0	0	0	(50,000)	0	(50,000)
Total	0.00	0	0	0	(50,000)	0	(50,000)
FY 2006 Estim	ated Expend	ditures					
General	0.00	72,400	410,500	0	2,676,600	0	3,159,500
Dedicated	0.00	278,100	567,200	0	838,600	0	1,683,900
Federal	0.00	438,300	3,527,900	0	14,952,800	0	18,919,000
Other	12.64	43,200	638,300	0	0	0	681,500
Total	12.64	832,000	5,143,900	0	18,468,000	0	24,443,900
Base Adiustm	onto						
Base Adjustm							
8.41 Remov	al of One-Time	e Expenditures:	Removes funding	ig for SB 1230.			
Dedicated	0.00	(25,200)	0	0	0	0	(25,200)
Total	0.00	(25,200)	0	0	0	0	(25,200)
8.42 Remov	al of One-Time	e Expenditures:	Removes fundin	g for HB 395.			
General	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(6,700)	0		0	0	(6,700)
8.43 Remov	al of One-Time	e Expenditures:	Removes one-ti	me Personnel (Costs and Truste	ee/Benefit Paym	ents.
Federal	0.00	(4,500)	0	0	(4,800,000)	0	(4,804,500)
Other	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(9,300)	0	0	(4,800,000)	0	(4,809,300)
FY 2007 Base							
General	0.00	65,700	410,500	0	2,676,600	0	3,152,800
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	433,800	3,527,900	0	10,152,800	0	14,114,500
Other	12.64	38,400	638,300	0	0	0	676,700
Total	12.64	790,800	5,143,900	0	13,668,000	0	19,602,700
Program Main	tenance						
10.11 Change	e in Benefit Co		n benefit costs ref	flect a 3.5% inc	reased cost of h	ealth insurance,	which
equate	s to \$250 per p						
General	0.00	400	0	0	0	0	400
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	3,200	0	0	0	0	3,200

	FTP	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FIP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.18	Health and Life Ins Cross, has created unit provides for a rebate is for both the	I a one-time oppor health and life ins	rtunity to use une urance premium	xpended reser rebate equal to	rves from the pre o two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Gen	eral 0.00	(2,900)	0	0	0	0	(2,900)
Fede	eral 0.00	(18,700)	0	0	0	0	(18,700)
То	tal 0.00	(21,600)	0	0	0	0	(21,600)
10.21	General Inflation A medical Operating				ase for inflation e	equivalent to 1.9%	% of non-
Gen	eral 0.00	0	10,200	0	50,900	0	61,100
Dedi	icated 0.00	0	9,900	0	15,900	0	25,800
Fede	eral 0.00	0	77,600	0	192,900	0	270,500
То	tal 0.00	0	97,700	0	259,700	0	357,400
10.32	Replacement Items	s: Provides fundin	g for replacemen	t of desktop co	omputers on a thi	ree-year cycle.	
Dedi	icated 0.00	0	0	100	0	0	100
Fede	eral 0.00	0	0	1,000	0	0	1,000
То	tal 0.00	0	0	1,100	0	0	1,100
10.45 Gen	categories based of	on agency claims _l		0 managama	0	0	0
To		· -					
		-	v	Ū	v	·	ŭ
10.46	Controller's Fee Ch Office of the State			statewide acco	ounting and state	wide payroll prod	essing by the
Gen	eral 0.00	0	(4,200)	0	0	0	(4,200)
То	tal 0.00	0	(4,200)	0	0	0	(4,200)
10.61	Salary Multiplier: T change in employe				al 16 pay periods	s to annualize the	e 3% ongoing
Gen	eral 0.00	1,700	0	0	0	0	1,700
Fede	eral 0.00	10,500	0	0	0	0	10,500
То	tal 0.00	12,200	0	0	0	0	12,200
10.62	Group and Temporongoing change in					periods to annual	lize the 3%
Gen	eral 0.00	200	0	0	0	0	200
Fede	eral 0.00	700	0	0	0	0	700
То	tal 0.00	900	0	0	0	0	900
10.71	Nondiscretionary A					s unspent in the	first year of
Fede		•	0	0	4,800,000	0	4,800,000
To	-	· —			4,800,000	<u>0</u>	4,800,000
.0	0.00	•	U	Ů	- ,500,000	J	-,000,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	е					
General	0.00	65,100	416,500	0	2,727,500	0	3,209,100
Dedicated	0.00	252,900	577,100	100	854,500	0	1,684,600
Federal	0.00	429,100	3,605,500	1,000	15,145,700	0	19,181,300
Other	12.64	38,400	638,300	0	0	0	676,700
Total	12.64	785,500	5,237,400	1,100	18,727,700	0	24,751,700
FY 2007 Gov's	Recommer	ndation					
General	0.00	65,100	416,500	0	2,727,500	0	3,209,100
Dedicated	0.00	252,900	577,100	100	854,500	0	1,684,600
Federal	0.00	429,100	3,605,500	1,000	15,145,700	0	19,181,300
Other	12.64	38,400	638,300	0	0	0	676,700
Total	12.64	785,500	5,237,400	1,100	18,727,700	0	24,751,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	ption: The trai	e Self-Reliand ning, child ca	e Program prov re assistance a	vides eligibility de nd child support e	terminations for enforcement.	or benefit prograr	ns, cash assista	nce, job
FY 200	06 Origin	al Appropri	ation					
3.00	FY 200	6 Original App	propriation: HB	345, HB 383, SB	1230, HB 395			
Ge	neral	0.00	11,138,900	4,685,700	0	0	0	15,824,600
De	dicated	0.00	399,500	0	0	0	0	399,500
Fed	deral	0.00	17,742,700	12,015,700	0	0	0	29,758,400
Oth	ner	599.81	55,600	2,265,200	0	0	0	2,320,800
Т	otal	599.81	29,336,700	18,966,600	0	0	0	48,303,300
Appro	priation	Adjustment	s					
4.11	Reappr	opriation: Pro	vide one-time s	pending authority	for carryover.			
Oth	ner	0.00	327,800	2,281,900	0	0	0	2,609,700
Т	otal	0.00	327,800	2,281,900	0	0	0	2,609,700
4.21	Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ge	neral	0.00	121,900	0	0	0	0	121,900
Fed	deral	0.00	149,000	0	0	0	0	149,000
Т	otal	0.00	270,900	0	0	0	0	270,900
4.31	Medica will no l Medica their pre	re Prescription onger pay pre d and Medica escription cover escription cover escription escripti	n Drug Program scription drug oure. Ire. IDHW is di erage shifts to I	npact: Provides fun, or Medicare - P costs for some 17 rectly responsible Medicare. An add	Part D, which b 7,000 people ki e for case man ditional 6,000	egins on January nown as "dual eliq agement and ass enrollees in the M	1, 2006. At tha gibles" enrolled i sisting the "dual ledicaid Savings	t time, Idaho n both eligibles" as s Account
4.31	Medica will no I Medica their pre progran and We estimat associa	re Prescription onger pay prest and Medica escription cover who are also elfare staff. Bases it will take atted costs to be	n Drug Program scription drug of tre. IDHW is di erage shifts to lo IDHW's respo ased on project a minimum of to e in compliance	n, or Medicare - P costs for some 17 rectly responsible Medicare. An add insibility makes a ions of the number wo hours work pe	Part D, which b 7,000 people ke is for case man ditional 6,000 of total of 23,000 er of those elig r case. IDHW and assist with the	egins on January nown as "dual eliquagement and assenrollees in the Morases that will nible, and the histoseeks these addithe enrollment propertions.	1, 2006. At that gibles enrolled is isting the "dual ledicaid Savings eed assistance ory of those inditional 13.0 FTP	t time, Idaho n both eligibles" as s Account from Health viduals, IDHW and the
	Medica will no I Medica their pro progran and We estimate associa eligibles	re Prescription onger pay presid and Medica escription cover who are also elfare staff. Bases it will take a ted costs to bases as well as ar	n Drug Program scription drug of the IDHW is differenced by IDHW's responsed on project a minimum of the in compliance nother 171,000	on, or Medicare - P costs for some 17 rectly responsible Medicare. An add Insibility makes a ions of the number wo hours work pe e of federal law ar people who could	Part D, which b (,000 people ke e for case man ditional 6,000 e total of 23,000 er of those eligate r case. IDHW nd assist with the	egins on January nown as "dual eliquagement and assenfullees in the Modasses that will nible, and the histoseeks these add the enrollment proke for help.	1, 2006. At that gibles" enrolled in the "dual disting the "dual dedicaid Savings eed assistance bory of those individual 13.0 FTP process for the 23	t time, Idaho n both eligibles" as s Account from Health viduals, IDHW and the ,000 dual
Ge	Medica will no I Medica their pre progran and We estimat associa	re Prescription onger pay prest and Medica escription cover who are also elfare staff. Bases it will take atted costs to be	n Drug Program scription drug of tre. IDHW is di erage shifts to lo IDHW's respo ased on project a minimum of to e in compliance	n, or Medicare - P costs for some 17 rectly responsible Medicare. An add insibility makes a ions of the number wo hours work pe	Part D, which b 7,000 people ke is for case man ditional 6,000 of total of 23,000 er of those elig r case. IDHW and assist with the	egins on January nown as "dual eliquagement and assenrollees in the Morases that will nible, and the histoseeks these addithe enrollment propertions.	1, 2006. At that gibles enrolled is isting the "dual ledicaid Savings eed assistance ory of those inditional 13.0 FTP	t time, Idaho n both eligibles" as Account from Health viduals, IDHV and the ,000 dual
Ge	Medica will no I Medica their pro progran and We estimate associa eligibles	re Prescription onger pay pre id and Medica escription coven who are also elfare staff. Ba es it will take a ted costs to b as as well as ar	n Drug Program scription drug of the IDHW is difference shifts to I to IDHW's responsed on project a minimum of the in compliance nother 171,000	n, or Medicare - P costs for some 17 rectly responsible Medicare. An add nsibility makes a ions of the number wo hours work per e of federal law ar people who could	Part D, which b (,000 people ke e for case man ditional 6,000 e total of 23,000 er of those elig r case. IDHW and assist with the d potentially as	egins on January nown as "dual eligagement and assenfullees in the Mocases that will nible, and the hist seeks these add the enrollment prock for help.	1, 2006. At that gibles" enrolled is sisting the "dual ledicaid Savings eed assistance bry of those indicational 13.0 FTP process for the 23	t time, Idaho n both eligibles" as s Account from Health viduals, IDHW and the ,000 dual
Ge Fec	Medica will no I Medica their pro progran and We estimate associa eligibles	re Prescription onger pay pre id and Medica escription cove n who are also elfare staff. Ba es it will take a ted costs to b as as well as ar 0.00 0.00	n Drug Program scription drug of the IDHW is diserage shifts to I to IDHW's responsed on project a minimum of the in compliance nother 171,000 263,000 263,000	or, or Medicare - P costs for some 17 rectly responsible Medicare. An add ensibility makes a ions of the number wo hours work per e of federal law ar people who could 49,300 49,300	Part D, which b 7,000 people ke is for case man ditional 6,000 c total of 23,000 er of those elig r case. IDHW and assist with the dipotentially as 33,800 33,800	egins on January nown as "dual eligagement and assentollees in the Mocases that will nible, and the history seeks these addithe enrollment prock for help.	1, 2006. At that gibles" enrolled is sisting the "dual ledicaid Savings eed assistance ory of those indictional 13.0 FTP ocess for the 23	t time, Idaho n both eligibles" as Account from Health viduals, IDHW and the ,000 dual 346,100
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		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	6 Total	Appropriation	on					
	neral	0.00	11,678,000	4,873,700	33,800	0	0	16,585,500
	dicated	0.00	399,500	0	0	0	0	399,500
Fed	leral	0.00	18,309,100	12,065,000	33,800	0	0	30,407,900
Oth	er	612.81	383,400	4,547,100	0	0	0	4,930,500
To	otal	612.81	30,770,000	21,485,800	67,600	0	0	52,323,400
Expen	diture A	djustments						
6.31		Fund Adjustm 11, 6.41, and		sion unit provides	spending autl	nority for the fede	eral match show	n in decision
Fed	leral	0.00	320,700	722,500	11,000	0	0	1,054,200
To	otal	0.00	320,700	722,500	11,000	0	0	1,054,200
6.32	FTP or authori		nents: Provides	adjustment to bri	ng the FTP in	ine with the depa	artment's distribu	ution of FTP
Oth	er	2.00	0	0	0	0	0	O
To	otal	2.00	0	0	0	0	0	0
6.41	Object	Transfers						
Oth	er	0.00	(76,400)	(409,800)	486,200	0	0	C
To	otal	0.00	(76,400)	(409,800)	486,200	0	0	0
6.51	authori	ty for current of	ograms: Carryo one-time funds.	ver transfer betwe	. •	·	· ·	
Oth		0.00	0	(989,000)	(473,200)	0	0	(1,462,200
To	otal	0.00	0	(989,000)	(473,200)	0	0	(1,462,200
6.52				er of 8.75 FTP an es for administrati			t Services, Med	icaid, Mental
Ger	neral	0.00	208,200	0	0	0	0	000 000
Fed	leral	0.00	184,700	0	0	0	0	208,200
Oth					U	v	-	· ·
Otti	ei	8.75	0	0	0	0	0	184,700
	otal	8.75 8.75	<u>0</u> 392,900	0 0	_	_	_	184,700 0
To	otal		392,900		0	0	0	184,700
To	otal	8.75	392,900		0	0	0	184,700 0 392,900
FY 200 Ger	otal 06 Estim	8.75 ated Expend	392,900 ditures	0	0 0	0 0	0 0	184,700 0 392,900 16,793,700
FY 200 Ger Dec	otal 06 Estim neral	8.75 ated Expend	392,900 ditures 11,886,200	0 4,873,700	0 0 33,800	0 0	0 0	184,700 0 392,900 16,793,700 399,500
FY 200 Ger Dec	otal Of Estim neral dicated deral	8.75 ated Expendence 0.00 0.00	392,900 ditures 11,886,200 399,500	0 4,873,700 0	33,800 0	0 0 0	0 0 0	184,700 0 392,900 16,793,700 399,500 31,646,800
FY 200 Ger Dec Fed Oth	otal Of Estim neral dicated deral	8.75 ated Expendence 0.00 0.00 0.00	392,900 ditures 11,886,200 399,500 18,814,500	4,873,700 0 12,787,500	33,800 0 44,800	0 0 0 0	0 0 0 0	184,700 0 392,900 16,793,700 399,500 31,646,800 3,468,300
FY 200 Ger Dec Fed Oth	otal 06 Estim neral dicated deral er	8.75 ated Expendence 0.00 0.00 0.00 623.56 623.56	392,900 ditures 11,886,200 399,500 18,814,500 307,000	4,873,700 0 12,787,500 3,148,300	33,800 0 44,800 13,000	0 0 0 0 0	0 0 0 0 0	184,700 0 392,900 16,793,700 399,500 31,646,800 3,468,300
FY 200 Ger Dec Fed Oth	otal O6 Estim neral dicated deral er otal	8.75 ated Expendence 0.00 0.00 0.00 623.56 623.56 ents	392,900 ditures 11,886,200 399,500 18,814,500 307,000 31,407,200	4,873,700 0 12,787,500 3,148,300	33,800 0 44,800 13,000 91,600	0 0 0 0 0 0	0 0 0 0 0	184,700 0 392,900 16,793,700 399,500 31,646,800 3,468,300
FY 200 Ger Dec Fed Oth To Base A	otal O6 Estim neral dicated deral er otal	8.75 ated Expendence 0.00 0.00 0.00 623.56 623.56 ents	392,900 ditures 11,886,200 399,500 18,814,500 307,000 31,407,200	4,873,700 0 12,787,500 3,148,300 20,809,500	33,800 0 44,800 13,000 91,600	0 0 0 0 0 0	0 0 0 0 0	184,700 392,900 16,793,700 399,500 31,646,800 3,468,300 52,308,300
FY 200 Ger Dec Fed Oth To Base A 8.41 Dec	otal 06 Estimate Dicated Di	8.75 ated Expendence 0.00 0.00 0.00 623.56 623.56 ents al of One-Time	392,900 ditures 11,886,200 399,500 18,814,500 307,000 31,407,200 e Expenditures:	4,873,700 0 12,787,500 3,148,300 20,809,500 Removes fundin	33,800 0 44,800 13,000 91,600	0 0 0 0 0 0	0 0 0 0 0 0	208,200 184,700 0 392,900 16,793,700 399,500 31,646,800 3,468,300 52,308,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Remov	al of One-Time	e Expenditures:	Removes fundir	ng for HB 395.			
General	0.00	(121,900)	0	0	0	0	(121,900)
Federal	0.00	(149,000)	0	0	0	0	(149,000)
Total	0.00	(270,900)	0	0	0	0	(270,900)
8.43 Remov			Removes one-ti	me Personnel (Costs, Operating	Expenditures, a	• • •
General	0.00	(18,800)	(138,700)	(33,800)	0	0	(191,300)
Federal	0.00	(339,500)	(722,500)	(44,800)	0	0	(1,106,800)
Other	0.00	(251,400)	(883,100)	(13,000)	0	0	(1,147,500)
Total	0.00	(609,700)	(1,744,300)	(91,600)			(2,445,600)
. • • • •	5.55	(555,: 55)	(1,1 1 1,000)	(01,000)	•		(=, : : =, = =)
FY 2007 Base							
General	0.00	11,745,500	4,735,000	0	0	0	16,480,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	17,837,700	12,065,000	0	0	0	29,902,700
Other	623.56	55,600	2,265,200	0	0	0	2,320,800
Total	623.56	29,638,800	19,065,200	0	0	0	48,704,000
			n benefit costs re	flect a 3.5% inc	reased cost of h	ealth insurance,	which
General	0.00	62,400	0	0	0	0	62,400
Federal	0.00	93,500	0	0	0	0	93,500
Total	0.00	155,900					155,900
				•	•	-	•
Cross, unit pro	has created a ovides for a hea	one-time oppor alth and life insu	tunity to use une urance premium	expended reservite rebate equal to	ves from the preton two months' pre	rs, from Blue Shi vious contract. T emiums. The hea ployer's share o	his decision Ith insurance
General	0.00	(322,500)	0	0	0	0	(322,500)
Federal	0.00	(483,700)	0	0	0	0	(483,700)
Total	0.00	(806,200)	0	0	0	0	(806,200)
			Governor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.9%	% of non-
General	0.00	0	133,100	0	0	0	133,100
Federal	0.00	0	229,300	0	0	0	229,300
Total	0.00	0	362,400	0	0	0	362,400
•		Provides fundin	g for replacemen				
Dedicated	0.00	0	0	16,100	0	0	16,100
Federal	0.00	0	0	13,100	0	0	13,100
Total	0.00	0	0	29,200	0	0	29,200
10.32 Replac	cement Items: F	Provide funding	for replacement	of desktop com	nputers on a thre	e-year cycle.	
Dedicated	0.00	0	0	21,300	0	0	21,300
Federal	0.00	0	0	21,300	0	0	21,300
Total	0.00	0	0	42,600	0	0	42,600

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. 10.00			FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Total	10.45					nce Manageme	nt reports adjusti	ments to various	cost
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. General 0.00 0 (249,200) 0 0 0 (350,000) Total 0.00 0 (559,000) 0 0 0 (599,200) Total 0.00 0 (599,200) 0 0 0 (599,200) Total 0.00 0 (599,200) 0 0 0 (599,200) 10.51 Annualizations - Medicare Part D: Reflects costs associated with supplemental request to fund the impact of Medicare - Part D and increased FTP. General 0.00 221,300 41,400 0 0 0 0 262,700 Federal 0.00 221,300 41,400 0 0 0 0 262,700 Total 0.00 442,600 82,800 0 0 0 0 252,700 Total 0.00 76,400 28,700 0 0 0 0 0 105,100 Total 0.00 76,400 28,700 0 0 0 0 105,000 Total 0.00 76,400 28,700 0 0 0 0 105,000 Total 0.00 76,300 28,700 0 0 0 0 105,000 Total 0.00 76,300 28,700 0 0 0 0 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 237,300 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 0 0 474,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 0 0 0 3,400 Total 0.00 18,600 0 0 0 0 0 0 3,400 Total 0.00 18,600 0 0 0 0 0 0 3,400 Total 0.00 18,600 0 0 0 0 0 0 0 0 0	Gene	eral	0.00	0	0	0	0	0	0
Office of the State Controller are reflected here. General 0.00 0 (249,200) 0 0 (249,200) Federal 0.00 0 (350,000) 0 0 0 (350,000) Total 0.00 0 (599,200) 0 0 0 (599,200) 10.51 Annualizations - Medicare Part Dr. Reflects costs associated with supplemental request to fund the impact of Medicare - Part D and increased FTP. 0.00 221,300 41,400 0 0 0 262,700 Federal 0.00 221,300 41,400 0 0 0 262,700 Total 0.00 442,600 82,800 0 0 0 252,400 10.52 Annualizations - Eligibility Workers: Reflects costs associated with supplemental request for additional eligibility workers. General 0.00 76,400 28,700 0 0 0 105,100 105,100 105,100 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	To	tal	0.00	0	0	0		0	0
Federal 0.00	10.46					statewide acco	ounting and state	wide payroll prod	cessing by the
Federal 0.00	Gen	eral	0.00	0	(249 200)	0	0	0	(249 200)
Total 0.00 0 (599,200) 0 0 0 (599,200)					, , ,			_	
10.51 Annualizations - Medicare Part D: Reflects costs associated with supplemental request to fund the impact of Medicare - Part D and increased FTP. General 0.00 221,300 41,400 0 0 0 0 262,700 Federal 0.00 242,500 82,800 0 0 0 525,400 10.52 Annualizations - Eligibility Workers: Reflects costs associated with supplemental request for additional eligibility workers. General 0.00 76,400 28,700 0 0 0 0 105,100 Federal 0.00 76,300 28,700 0 0 0 0 105,100 Federal 0.00 76,300 28,700 0 0 0 0 105,000 Total 0.00 152,700 57,400 0 0 0 0 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 237,100 0 0 0 0 237,100 Federal 0.00 237,300 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 0 0 237,300 Total 0.00 9,200 0 0 0 0 0 9,200 Federal 0.00 9,200 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 0 0 37,400 Federal 0.00 1,991,800 12,014,400 34,400 0 0 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 0 0 30,040,600 Total 623.56 55,600 2,285,200 71,800 0 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years.									
Medicare - Part D and increased FTP.	40.54	A 1	:4: N .4	Barra Dant D. D.					
Federal 0.00 221,300 41,400 0 0 0 0 262,700 10.52 Annualizations - Eligibility Workers: Reflects costs associated with supplemental request for additional eligibility workers. General 0.00 76,400 28,700 0 0 0 0 105,100 105,	10.51					ociated with sup	ppiementai reque	est to fund the in	ipact of
Total 0.00 442,600 82,800 0 0 0 525,400	Gene	eral	0.00	221,300	41,400	0	0	0	262,700
10.52 Annualizations - Eligibility Workers: Reflects costs associated with supplemental request for additional eligibility workers. General 0.00 76,400 28,700 0 0 0 105,100 Federal 0.00 76,300 28,700 0 0 0 0 105,000 Total 0.00 152,700 57,400 0 0 0 0 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 237,100 0 0 0 0 0 237,300 Federal 0.00 237,300 0 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 0 474,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 0 18,600 FY 2007 Total Maintenance General 0.00 17,991,800 12,014,400 34,400 0 0 0 37,400 Dedicated 0.00 17,991,800 12,014,400 34,400 0 0 0 30,040,600 Dedicated 0.00 17,991,800 12,014,400 34,400 0 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 0 0 2,320,800 Total 623.56 55,600 2,265,200 0 0 0 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years.	Fede	eral	0.00	221,300	41,400	0	0	0	262,700
Seneral 0.00 76,400 28,700 0 0 0 105,100	To	tal	0.00	442,600	82,800	0	0	0	525,400
Federal Total 0.00 76,300 152,700 28,700 0 0 0 0 105,000 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. ■ 0.00 237,100 0 0 0 0 0 0 237,300 ■ 0.00 0 0 0 237,300 ■ 0.00 0 0 0 0 0 0 237,300 ■ 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.52		•	bility Workers: I	Reflects costs as	sociated with s	upplemental requ	uest for additiona	al eligibility
Federal Total 0.00 76,300 152,700 28,700 0 0 0 0 105,000 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. ■ 0.00 237,100 0 0 0 0 0 0 237,300 ■ 0.00 0 0 0 237,300 ■ 0.00 0 0 0 0 0 0 237,300 ■ 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gene	eral	0.00	76.400	28.700	0	0	0	105.100
Total 0.00 152,700 57,400 0 0 210,100 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 237,100 0 0 0 0 237,100 Federal 0.00 237,300 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 474,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. 6eneral 0.00 9,200 0 0 0 0 9,200 Federal 0.00 9,200 0 0 0 0 9,200 9,400 0 0 0 9,400 18,600 0 0 0 9,400 18,600 0 0 0 18,600 0 0 18,600				· ·	•				•
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 237,100 0 0 0 0 0 237,300 Federal 0.00 237,300 0 0 0 0 0 237,300 Total 0.00 474,400 0 0 0 0 0 474,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 0 18,600 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 0 0 37,400 Dedicated 0.00 17,991,800 12,014,400 34,400 0 0 0 3,040,600 Other 623.56 55,600 2,265,200 0 0 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 0 0									
Federal Total 0.00 0 474,400 0 0 0 0 0 0 0 237,300 274,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. 3% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.61						al 16 pay periods	s to annualize the	e 3% ongoing
Total 0.00 474,400 0 0 0 474,400 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 9,400 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides fundin	Gene	eral	0.00	237,100	0	0	0	0	237,100
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 0 18,600 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 0 16,718,400 Dedicated 0.00 0 0 0 37,400 0 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	237,300	0	0	0	0	237,300
ongoing change in employee compensation that was provided in DU 4.38. General 0.00 9,200 0 0 0 9,200 Federal 0.00 9,400 0 0 0 0 9,400 Total 0.00 18,600 0 0 0 0 9,400 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department	To	tal	0.00	474,400	0	0	0	0	474,400
Federal 0.00 9,400 0 0 0 9,400 Total 0.00 18,600 0 0 0 18,600 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 General 0.00 0 0 0	10.62							periods to annua	lize the 3%
Total 0.00 18,600 0 0 0 18,600 FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 16,718,400 0 0 37,400 0 0 37,400 0 0 37,400 0 0 37,400 0 0 30,040,600 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 30,040,600 0 0 0 2,2320,800 0 0 0 2,320,800 0 0 0 49,117,200 0 0 49,117,200 0 0 49,117,200 0 0 49,117,200 0 0 49,117,200 0 0 0 1,18,968,600 71,800	Gene	eral	0.00	9,200	0	0	0	0	9,200
FY 2007 Total Maintenance General 0.00 12,029,400 4,689,000 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 General 0.00 0 0 0 0 0 0 0 0 Other 0.00 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	9,400	0	0	0	0	9,400
General 0.00 12,029,400 4,689,000 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 Other 0.00 0 0 0 0 0 0 0 0 0	To	tal	0.00	18,600	0	0	0	0	18,600
General 0.00 12,029,400 4,689,000 0 0 0 16,718,400 Dedicated 0.00 0 0 37,400 0 0 37,400 Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 Other 0.00 0 0 0 0 0 0 0 0 0	FY 2007	7 Total	Maintenanc	e					
Federal 0.00 17,991,800 12,014,400 34,400 0 0 30,040,600 Other 623.56 55,600 2,265,200 0 0 0 2,320,800 Total 623.56 30,076,800 18,968,600 71,800 0 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0	Gene	eral	0.00	12,029,400	4,689,000	0	0	0	16,718,400
Other Total 623.56 623.56 55,600 30,076,800 2,265,200 18,968,600 0 71,800 0 0 0 2,320,800 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 <td>Dedi</td> <td>icated</td> <td>0.00</td> <td>0</td> <td>0</td> <td>37,400</td> <td>0</td> <td>0</td> <td>37,400</td>	Dedi	icated	0.00	0	0	37,400	0	0	37,400
Total 623.56 30,076,800 18,968,600 71,800 0 49,117,200 Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 <	Fede	eral	0.00	17,991,800	12,014,400	34,400	0	0	30,040,600
Program Enhancements 12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Othe	er	623.56	55,600	2,265,200	0	0	0	2,320,800
12.01 EPICS Replacement: Not recommended. Provides funding for the replacement of EPICS, the automated eligibility determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	To	tal	623.56	30,076,800	18,968,600	71,800	0	0	49,117,200
determination system used by the department for the past 20 years. General 0.00 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 Other 0.00 0 0 0 0 0 0 0	Prograi	m Enha	ncements						
Federal 0.00 0 0 0 0 0 0 Other 0.00 0	12.01							PICS, the autom	ated eligibility
Federal 0.00 0 0 0 0 0 0 Other 0.00 0	Gen		-	•	•	•		0	0
Other 0.00 0 0 0 0 0 0									

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Ex	Caseload Growth penditures to contiluding Food Stamp	nue the improve	ements in perforn	nance made ov			
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ealthy Mothers Heal ealthy Mothers Heal		t recommended.	Provides fund	ling for implemen	ntation of a new p	orogram,
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
ass	rality Assurance for surance positions to dit requirements in 0.00	o improve eligib					
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	<u>0</u>					
	IID Dragram Dam	ovo I Ininovrad	Doguiromanto: D)rovidos additis	and 4.0 FTD and	annainted and	o for oligibility
12.05 CH wo Ac Ca ins	HIP Program - Rem rkers necessary to cess Card health c are Task Force reco surance premiums f edicaid and Self Re	remove the unitoring the control of	insured requirem dren in low-incom hange to try and	ent from the C ne families who prevent people	HIP program. To already have he who cannot affo	he purpose is to ealth insurance. ord their current	extend The Health health
12.05 CH wo Ac Ca ins	rkers necessary to cess Card health c ire Task Force reco urance premiums f	remove the unitoring the control of	insured requirem dren in low-incom hange to try and neir coverage. F	ent from the C ne families who prevent people unding for this	HIP program. To already have he who cannot affo	he purpose is to ealth insurance. ord their current	extend The Health health isions of
12.05 CH wo Ac Ca ins Me	rkers necessary to cess Card health c are Task Force reco surance premiums f edicaid and Self Re	remove the unioverage to child ommends this corror dropping the liance.	insured requirem dren in low-incom hange to try and	ent from the C ne families who prevent people	HIP program. TI o already have he e who cannot affo decision unit app	he purpose is to ealth insurance. ord their current l pears in both Div	extend The Health health
12.05 CH wo Acc Ca ins Me	rkers necessary to cess Card health c are Task Force reco surance premiums f edicaid and Self Re 0.00	remove the unioverage to child ommends this circom dropping the liance. 82,800	insured requirem dren in low-incom hange to try and neir coverage. F 16,200	ent from the C ne families who prevent people unding for this 10,400	HIP program. TI o already have he e who cannot affo decision unit app 0	he purpose is to ealth insurance. ord their current bears in both Div	extend The Health health isions of
12.05 CH wo Acc Ca ins Me Federal Other Total	rkers necessary to cess Card health c are Task Force reco curance premiums f edicaid and Self Re 0.00 4.00	remove the universe to child ommends this commends this commends the c	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not rec	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit app	he purpose is to ealth insurance. ord their current bears in both Div	extend The Health health risions of 109,400 109,300 218,700
12.05 CH wo Acc Ca ins Me Federal Other Total	rkers necessary to cess Card health cores Card health core Task Force reconsurance premiums feedicaid and Self Re 0.00 4.00 4.00 nancial Integrity for	remove the universe to child ommends this commends this commends the c	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not rec	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit app	he purpose is to ealth insurance. ord their current bears in both Div	extend The Health health risions of 109,400 109,300 218,700
12.05 CF wo Acc Ca ins Me Federal Other Total 12.06 Fin	rkers necessary to cess Card health cores Card health core Task Force reconstruction and Self Responsible 1000 4.00 4.00 4.00 4.00 4.00 4.00 4.00	remove the universe to child symmetry the commends this commends this commends the commends that	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit appoint of the control of the co	the purpose is to ealth insurance. ord their current bears in both Dividuals of the contract audion of the contra	extend The Health health isions of 109,400 109,300 218,700 ditor to review
12.05 CH wo Ac Ca ins Me Federal Other Total 12.06 Fin Ch General	rkers necessary to cess Card health cores Card health cores. Card health core Task Force reconsurance premiums for dicaid and Self Re 0.00 4.00 4.00 nancial Integrity for illd Support records	remove the universe to child symmetry the commends this commends this commends the commends of the commends the commends the commends the commends of the comm	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy.	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit appears of the control of the co	he purpose is to ealth insurance. ord their current locars in both Div	extend The Health health isions of 109,400 109,300 218,700 ditor to review
12.05 CH wo Ac Ca ins Me Federal Other Total 12.06 Fin Ch General Federal Total	rkers necessary to cess Card health cores Card health cores. Card health core Task Force reconsurance premiums for edicaid and Self Re 0.00 4.00 4.00 nancial Integrity for idd Support records 0.00 0.00	remove the universe to child ommends this commends this commends the commends and commends the commends the commends that commends the commends th	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0	ent from the C ne families who prevent people unding for this 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit appoint of the control of the co	the purpose is to ealth insurance. ord their current bears in both Dividuals of the contract audion of the contra	extend The Health health risions of 109,400 109,300 218,700 ditor to review 0 0
12.05 CH wo Ac Ca ins Me Federal Other Total 12.06 Fin Ch General Federal Total	rkers necessary to cess Card health cores Card health cores. Card health core Task Force reconstruction and Self Response 1.000	remove the universe to child ommends this commends this commends the commends and commends the commends the commends that commends the commends th	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot afford decision unit appoint of the control of the co	the purpose is to ealth insurance. ord their current bears in both Dividuals of the contract audion of the contra	extend The Health health isions of 109,400 109,300 218,700 ditor to review 0 0 0 16,718,400
12.05 CF wo Acc Ca ins Me Federal Other Total 12.06 Fin Ch General Federal Total FY 2007 GC General Dedicates	rkers necessary to cess Card health coress Card health coress Card health core Task Force reconstruction and Self Resolution a	remove the universe to child ommends this commends this commends the c	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0 0 4,689,000 0	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot affer decision unit appears to the provides funding for the provides funding fundi	the purpose is to ealth insurance. For a contract audition of the cont	extend The Health health isions of 109,400 109,300 218,700 ditor to review 0 0 0 16,718,400 37,400
12.05 CH wo Acc Ca ins Me Federal Other Total 12.06 Fin Ch General Federal Total FY 2007 Ge General Dedicate Federal	rkers necessary to cess Card health cores Card health cores. Card health core Task Force reconsurance premiums for edicaid and Self Responsible 10.00	remove the universe to child ommends this commends this commends the c	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0 0 12,030,600	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P 0 0 37,400 44,800	HIP program. To already have he who cannot affe decision unit app O O O O O O O O O O O O O O O O O O	the purpose is to ealth insurance. For their current pears in both Dividence of their current of their curr	extend The Health health risions of 109,400 109,300 218,700 ditor to review 0 0 0 16,718,400 37,400 30,150,000
12.05 CF wo Acc Ca ins Me Federal Other Total 12.06 Fin Ch General Federal Total FY 2007 Go General Dedicates	rkers necessary to cess Card health coress Card health coress Card health core Task Force reconstruction and Self Resolution a	remove the universe to child ommends this commends this commends the c	insured requirem dren in low-incom hange to try and heir coverage. F 16,200 16,200 32,400 Program: Not recensure accuracy. 0 0 0 4,689,000 0	ent from the C ne families who prevent people unding for this 10,400 10,400 20,800 ommended. P	HIP program. To already have he who cannot affer decision unit appears to the provides funding for the provides funding fundi	the purpose is to ealth insurance. For a contract audition of the cont	extend The Health health isions of 109,400 109,300 218,700 ditor to review 0 0 0 16,718,400 37,400

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Benefits Disa		s for Temporary are contained in		amilies in Idaho	o (TAFI) and Aid	to the Aged, Bli	nd, and
FY 2006 Origina	ıl Appropri	ation					
3.00 FY 2006	Original App	ropriation: HB 3	83				
General	0.00	. 0	0	0	18,570,800	0	18,570,800
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
Total	0.00	0	0	0	76,734,100	0	76,734,100
Appropriation A	djustment	s					
4.11 Reappro	priation: Prov	vide one-time sp	ending authority	for carryover.			
Other	0.00	0	0	0	155,100	0	155,100
Total	0.00	0	0	0	155,100	0	155,100
of \$50 pe The majo The Dep	er person for ority of this as artment of He num income	all eligible Idaho ssistance money ealth and Welfar	o residents in rec will be distribute re is funded to pr	cognition of the ed based on re	increase in cost sidency and relace ce to those Idah	e energy assistar is for gas and ho ated 2004 tax info o residents who esidency and inc	me heating. ormation. do not meet
Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
Total	0.00	0	0	0	3,750,000	0	3,750,000
EV 2006 Total A	nnvanviatio						
FY 2006 Total A General	ppropriation 0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	466,400	0	466,400
Total	0.00	0	0	0	80,639,200	0	80,639,200
Expenditure Ad	justments						
6.41 Object T	ransfers						
Other	0.00	0	0	78,500	(78,500)	0	0
Total	0.00	0	0	78,500	(78,500)	0	0
		ograms: Carryov ne-time funds.	er transfer betwe	een programs.	The departmen	t is reallocating	spending
Other	0.00	0	0	(78,500)	(76,600)	0	(155,100)
Total	0.00	0	0	(78,500)	(76,600)	0	(155,100)
FY 2006 Estima	ted Expend	litures					
General	0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	3,750,000	0	3,750,000
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
Total	0.00	0	0	0	80,484,100	0	80,484,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.41 Remo	val of One-Time	e Expenditures:	: Removes fundir	ng for the Gove	rnor's energy as	sistance initiative) .
Dedicated	0.00	0	0	0	(3,750,000)	0	(3,750,000)
Total	0.00	0	0	0	(3,750,000)	0	(3,750,000)
FY 2007 Base							
General	0.00	0	0	0	18,570,800	0	18,570,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	57,852,000	0	57,852,000
Other	0.00	0	0	0	311,300	0	311,300
Total	0.00	0	0	0	76,734,100	0	76,734,100
Program Mair	ntenance						
			Governor recomm I Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	0	0	358,800	0	358,800
General							1,099,200
	0.00	0	0	0	1.099.200	U	1.099.200
Federal Total 10.71 Nondis unit ha	as an associate	d proposed rule	des funding for ce change. If appr	oved, the rule	change will limit	the number of ho	1,458,000 is decision ours of child
Federal Total 10.71 Nondis unit ha care a saving	0.00 scretionary Adjust an associate ssistance avails is reflected in	ustments: Provid proposed rule able to parents DU 12.01.	0 ides funding for ce change. If apprevious are looking to the control of the c	hild care paymoved, the rule of for work and the	1,458,000 ents due to case change will limit is increase woul	eload growth. The the number of he do no longer be no	1,458,000 is decision ours of child eeded. That
Federal Total 10.71 Nondis unit ha	0.00 scretionary Adjust an associate ssistance availa	ustments: Provid proposed rule able to parents	0 ides funding for ce change. If appr	hild care paymoved, the rule of	1,458,000 ents due to case change will limit is increase woul	0 eload growth. The the number of he	1,458,000 is decision ours of child eeded. That
Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflatio	0.00 scretionary Adjusts an associate ssistance availage is reflected in 0.00 0.00 cscretionary Adjust.	ustments: Provid proposed rule able to parents DU 12.01.	0 ides funding for ce change. If apprevious are looking to the control of the c	hild care paymoved, the rule of for work and the	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disak	eload growth. The the number of he do no longer be no to the dolor of	1,458,000 is decision ours of child eeded. That 368,600 368,600 I caseload
Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflation	0.00 scretionary Adjusts an associate ssistance availages is reflected in 0.00 0.00 scretionary Adjust.	ustments: Provid proposed rule able to parents DU 12.01.	ides funding for ce change. If approved who are looking of the original of the	hild care paymoved, the rule of for work and the	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disab	eload growth. The the number of he do no longer be no constant. 0 0 0 0 0 0	1,458,000 is decision ours of child eeded. That 368,600 368,600 I caseload
Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflatio	0.00 scretionary Adjusts an associate ssistance availage is reflected in 0.00 0.00 cscretionary Adjust.	ustments: Provid proposed rule able to parents DU 12.01.	ides funding for ce change. If approved who are looking of the original of the	hild care paymoved, the rule of for work and the	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disak	eload growth. The the number of he do no longer be no to the dolor of	1,458,000 is decision ours of child eeded. That 368,600 368,600 I caseload
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Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflation General Total 10.73 Nondis 70.088 General	0.00 scretionary Adjusts an associate ssistance availings is reflected in 0.00 0.00 scretionary Adjusts. 0.00 0.00 scretionary Adjusts. 0.00 0.00 scretionary Adjusts. 0.00 0.00	ustments: Provide proposed rule able to parents a DU 12.01. 0 0 ustments: Provide proposed rule able to parents a DU 12.01.	ides funding for ce change. If approved who are looking on the control of the con	hild care paymoved, the rule of for work and the of the Aged, and to the Aged, of the Change. The of the of the care change.	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disab 138,900 138,900 ne state's compo	eload growth. The the number of he do no longer be not	1,458,000 is decision ours of child eeded. That 368,600 368,600 I caseload 138,900 138,900 s from (1,900)
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Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflatio General Total 10.73 Nondis 70.088 General Federal	0.00 scretionary Adjusts an associate ssistance availings is reflected in 0.00 0.00 scretionary Adjusts. 0.00 0.00 scretionary Adjusts. 0.00 0.00 0.00 0.00 0.00	ustments: Provide proposed rule able to parents a DU 12.01. 0 0 ustments: Provide proposed rule able to parents a DU 12.01. 0 ustments: Provide prov	ides funding for ce change. If approved who are looking to the change of	hild care paymoved, the rule of for work and the of the forward and the of the forward and the of the forward and the forward	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disab 138,900 138,900 ne state's compo	eload growth. The the number of he do no longer be no constandance. October 1	1,458,000 is decision ours of child eeded. That 368,600 368,600 1 caseload 138,900 138,900 s from (1,900) 1,900
Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflatio General Total 10.73 Nondis 70.088 General Federal Total	0.00 scretionary Adjusts an associate ssistance availings is reflected in 0.00 0.00 scretionary Adjusts. 0.00 0.00 scretionary Adjusts. 0.00 0.00 0.00 0.00 0.00	ustments: Provide proposed rule able to parents a DU 12.01. 0 0 ustments: Provide proposed rule able to parents a DU 12.01. 0 ustments: Provide prov	ides funding for ce change. If approved who are looking to the change of	hild care paymoved, the rule of for work and the of the forward and the of the forward and the of the forward and the forward	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disab 138,900 138,900 ne state's compo	eload growth. The the number of he do no longer be no constandance. October 1	1,458,000 is decision ours of child eeded. That 368,600 368,600 1 caseload 138,900 138,900 s from (1,900) 1,900
Federal Total 10.71 Nondis unit ha care a saving General Total 10.72 Nondis inflation General Total 10.73 Nondis 70.088 General Federal Total Federal Total Federal Total	0.00 scretionary Adjusts an associate ssistance availage is reflected in 0.00 0.00 scretionary Adjusts. 0.00 0.00 scretionary Adjusts. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ustments: Provide proposed rule able to parents a DU 12.01. 0 0 ustments: Provide proposed rule able to parents a DU 12.01. 0 0 ustments: Provide provide provide provide proposed rule able to parents a DU 12.01.	ides funding for ce change. If approved who are looking to the change of	hild care paymetoved, the rule of for work and the object of the Aged, and the Aged, are Change. The object of the Aged, of the Change of the Aged, of the Change of the Aged, of the Change of the Aged, of the Aged	1,458,000 ents due to case change will limit is increase woul 368,600 368,600 Blind and Disab 138,900 138,900 ne state's compo (1,900) 1,900 0	eload growth. The the number of he do no longer be no constandant of the constandant of t	1,458,000 is decision ours of child eeded. That 368,600 368,600 1 caseload 138,900 138,900 s from (1,900) 1,900 0
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	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec

Program Enhancements

12.01 Child Care Rule Change for Work Search: Provides savings contingent on proposed child care rule change. DU 10.71 provides increased funding to cover a projected shortfall in the Idaho Child Care Program. However, IDHW has proposed a rule change that limits the number of hours of child care assistance available to parents who are looking for work. If approved, this rule change will eliminate the need for the additional funding provided in DU 10.71. This decision unit reflects that savings.

General	0.00	0	0	0	(368,600)	0	(368,600)
Total	0.00	0	0	0	(368,600)	0	(368,600)
FY 2007 Gov's F	Recommendati	on					
General	0.00	0	0	0	19,066,600	0	19,066,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	58,953,100	0	58,953,100
Other	0.00	0	0	0	311,300	0	311,300
Total	0.00	0	0	0	78,331,000	0	78,331,000

							Modic	zai Assistant
		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ins		et the costs of	blished to providenecessary medical				
FY 200)6 Origii	nal Appropri	ation					
3.00	FY 200)6 Original App	propriation: HB 3	385, SB 1238, SE	3 1230. HB 395	5		
	neral	0.00	5,745,300	6,277,900	0	319,251,000	0	331,274,200
	dicated	0.00	327,100	11,200	0	2,380,400	0	2,718,700
	deral	3.00	10,863,900	12,197,500	0	756,378,300	0	779,439,700
Oth		268.00	0	0	0	75,259,900	0	75,259,900
	otal	271.00	16,936,300	18,486,600		1,153,269,600		1,188,692,500
Appro	priation	Adjustment	S					
4.11	Reapp	ropriation: Prov	vides one-time s	spending authorit	y for carryover.			
Oth	ner	0.00	522,600	0	0	2,942,800	0	3,465,400
To	otal	0.00	522,600	0	0	2,942,800	0	3,465,400
4.21	Surplu	s Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	loyees per HB 3	95 or 396 are re	eflected here.
Ger	neral	0.00	49,800	. 0	0	0	0	49,800
	dicated	0.00	700	0	0	0	0	700
	deral	0.00	90,000	0	0	0	0	90,000
To	otal	0.00	140,500	0	0	0	0	140,500
4.31	Medica will no Medica provide benefit	are Prescription longer pay pre aid and Medica es funding for t	n Drug Program scription drug c re. Medicaid w he net differenc state pharmacy	pact: Provides fu , or Medicare - P osts for some 17 ill be impacted in e of an anticipate costs, reduced p	art D, which be ,000 people kn many ways, by ed 7,000 new p	egins on January own as "dual elion y both costs and articipants that v	1, 2006. At the gibles" enrolled savings. This will be receiving	at time, Idaho in both decision unit Medicaid
Ger	neral	0.00	0	135,000	0	1,933,000	0	2,068,000
Fed	deral	0.00	0	415,000	0	(19,498,500)	0	(19,083,500)
Oth	ner	0.00	0	0	0	(4,432,300)	0	(4,432,300)
Te	otal	0.00	0	550,000	0	(21,997,800)	0	(21,447,800)
4.32	Medica exchar MMIS/t be exte	aid Managemen nges in multiple fiscal agent con ended. IDHW to support this	nt Information S e systems. It montract with EDS thas initiated a co	ent System Repro System (MMIS). I ust conform with is set to expire in competitive re-pro- nding supports the	MMIS is a highled federal and standard and s	ly complex syste ite statute, rules, i07. By state lav is contract but c	m with interface and policies. T v, the current co urrently has no	es and data The current ontract can not funds in their
Ger	neral	0.00	24,200	711,400	20,800	0	0	756,400
Fed	deral	0.00	218,100	6,402,200	20,800	0	0	6,641,100
Oth	ner	8.00	0	0	0	0	0	0
To	otal	8.00	242,300	7,113,600	41,600	0	0	7,397,500

Process Proc			FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
General 0.00 5,819,300 7,124,300 20,800 321,184,000 0 334,148,400 Dedicated 0.00 327,800 11,1200 0 0 2,380,400 0 2,719,400 Cher 276.00 522,600 0 0 0 73,770,400 0 742,93,000 Total 279.00 17,841,700 26,150,200 41,600 1,134,214,600 0 1,178,248,100 Total 279.00 17,841,700 26,150,200 41,600 1,34,214,600 0 1,178,248,100 Trustice/Benefit Payments. Face 1.10	FY 2006	Total	Appropriatio	on					
Dedicated 0.00 327,800 11,200 0 2,380,400 0 2,719,400 Federal 3.00 11,172,000 19,014,700 20,800 736,879,800 0 767,087,300 Total 279,00 17,841,700 26,150,200 41,600 1,134,214,600 0 74,293,000 71,178,248,100 26,150,200 41,600 1,134,214,600 0 1,178,248,100 2 279,00 1,178,248,100 2 279,00 1,178,248,100 2 279,00 1,178,248,100 2 279,00 1,178,248,100 2 279,00 279,0					7.124.300	20.800	321.184.000	0	334.148.400
Federal 3.00 11,172,000 19,014,700 20,800 736,879,800 0 767,087,300 Other 276.00 17,841,700 26,150,200 41,600 1,134,214,600 0 74,293,000 Expenditure Adjustments Federal 11,641, and 6,511 These funds are to be used for employee bonuses, vehicle purchase, and Trustee/Benefit Payments. Federal 0.00 151,200 0 13,000 8,226,700 0 8,390,900 Total 0.00 151,200 0 13,000 8,226,700 0 8,390,900 Total 0.00 151,200 0 13,000 8,226,700 0 8,390,900 G.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections. Federal 0.00 79,100 2,872,400 0 6,749,600 0 10,551,300 Total 0.00 79,100 2,872,400 0 6,749,600 0 10,551,300 Total 0.00 79,100 3,801,700 0 6,749,600 0 10,551,300 Total 0.00 79,100 6,674,100 0 6,749,600 0 10,551,300 G.41 Object Transfers Other 0.00 (446,000) 0 0 446,000 0 0 Total 0.00 (446,000) 0 0 0 446,000 0 0 G.42 Object Transfers Object Transfer Object Transfers Object Transfer Object Transfers Object Transf						•			
Other C76.00 522.600 0 0 0 73,770,400 0 74,293,000				· ·	·	_			
Total Z79.00 17,841,700 26,150,200 41,600 1,134,214,600 0 1,178,248,100						•			
6.31 FTP or Fund Adjustments: This decision unit provides spending authority for the federal match shown in decision units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, vehicle purchase, and Trustee/Benefit Payments. Federal 0.00 151,200 0 13,000 8,226,700 0 8,390,900 6.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections. Federal 0.00 79,100 2,872,400 0 0 6,749,600 0 10,551,300 Total 0.00 79,100 2,872,400 0 0 6,749,600 0 10,551,300 Total 0.00 79,100 6,674,100 0 6,749,600 0 13,502,800 6.41 Object Transfers Other 0.00 (446,000) 0 0 446,000 0 0 0 13,502,800 6.42 Object Transfers Dedicated 0.00 0 140,800 0 0 (140,800) 0 0 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 0 0 0 0 6.41 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. Other 0.00 0 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 0 (19,700) Federal 0.00 (17,500) 0 0 0 0 0 0 (17,500) Other (1.00) (37,200) 0 0 0 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 344,128,700 Dedicated 0.00 5,799,600 7,124,300 20,800 321,184,000 0 0 2,719,400 Federal 0.00 13,388,00 21,887,100 33,880 7,451,665,00 0 7,764,812,200 Other 275,00 76,600 3,881,700 155,300 81,042,600 0 0 84,936,200									
units 4.11, 6.41, and 6.51. These funds are to be used for employee bonuses, vehicle purchase, and Trustee/Benefit Payments. Federal Total 0.00 151,200 0 13,000 8,226,700 0 8,390,900 6.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections. 0 0 0 2,951,500 Federal O.00 79,100 2,872,400 0 6,749,600 0 10,551,300 Other O.00 0 0 3,801,700 0 6,749,600 0 10,551,300 6.41 Object Transfers Other O.00 (446,000) 0 0 446,000 0 0 0 0 Total O.00 (446,000) 0 0 446,000 0 <td< td=""><td>Expend</td><td>iture A</td><td>djustments</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Expend	iture A	djustments						
Total 0.00 151,200 0 13,000 8,226,700 0 8,390,900 6.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections. Federal 0.00 79,100 2,872,400 0 0 2,951,500 Other 0.00 0 3,801,700 0 6,749,600 0 10,551,300 Total 0.00 79,100 6,674,100 0 6,749,600 0 13,502,800 6.41 Object Transfers Other 0.00 (446,000) 0 446,000 0 0 Total 0.00 (446,000) 0 0 446,000 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 0 6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. Other 0.00 0 15,300 76,600 0 91,900 </td <td>6.31</td> <td>units 4.</td> <td>11, 6.41, and 6</td> <td>6.51. These fu</td> <td></td> <td></td> <td></td> <td></td> <td></td>	6.31	units 4.	11, 6.41, and 6	6.51. These fu					
6.32 FTP or Fund Adjustments: Provides increases in dedicated and federal funds to adjust the appropriation to the anticipated level of collections. Federal 0.00 79,100 2,872,400 0 0 0 2,951,500 Other 0.00 0 3,801,700 0 6,749,600 0 10,551,300 Total 0.00 79,100 6,674,100 0 6,749,600 0 13,502,800 6.41 Object Transfers Other 0.00 (446,000) 0 0 0 446,000 0 0 446,000 0 0 Total 0.00 0 140,800 0 (140,800) 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 Dedicated 0.00 0 140,800 0 (140,800) 0 0 0 Colspan="2">Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. Other 0.00 0 0 15,300 76,600 0 91,900 Total 0.00	Fede	ral	0.00	151,200	0	13,000	8,226,700	0	8,390,900
Rederal 0.00 79,100 2,872,400 0 0 0 0 0 2,951,500	Tot	al	0.00	151,200	0	13,000	8,226,700	0	8,390,900
Other Total 0.00 0 3,801,700 0 6,749,600 0 10,551,300 6.41 Object Transfers Other 0.00 (446,000) 0 0 0 446,000 0 0 0 0 Other Total 0.00 (446,000) 0 0 0 0 446,000 0 0 0 0 0 0 0 6.42 Object Transfers Dedicated 0.00 0 0 140,800 0 0 (140,800) 0 0 0 0 0 0 0 Total 0.00 0 0 0 140,800 0 0 (140,800) 0 0 (140,800) 0 0 0 0 0 0 0 0 6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. 0 0 15,300 76,600 0 0 91,900 Other 0.00 0 0 0 0 15,300 76,600 0 0 91,900 76,600 0 0 91,900 0 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (17,500) 0 0 0 0 0 0 0 (17,500) 0 0 0 0 0 (17,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.32				increases in dedi	cated and fede	eral funds to adju	ıst the appropria	ation to the
Total 0.00 79,100 6,674,100 0 6,749,600 0 13,502,800 6.41 Object Transfers Other 0.00 (446,000) 0 0 446,000 0 0 Total 0.00 (446,000) 0 0 446,000 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 15,300 76,600 0 91,900 0 0 0 91,900 0 0 0 91,900 0 0 0 91,900 <t< td=""><td>Fede</td><td>ral</td><td>0.00</td><td>79,100</td><td>2,872,400</td><td>0</td><td>0</td><td>0</td><td>2,951,500</td></t<>	Fede	ral	0.00	79,100	2,872,400	0	0	0	2,951,500
6.41 Object Transfers Other Total 0.00 (446,000) 0 0 446,000 0 0 0 Total 0.00 (446,000) 0 0 446,000 0 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Othe	r	0.00	0	3,801,700	0	6,749,600	0	10,551,300
Other Total 0.00 (446,000) 0 0 446,000 0 0 0 Total 0.00 (446,000) 0 0 446,000 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 0 (140,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tot	al	0.00	79,100	6,674,100	0	6,749,600	0	13,502,800
Total 0.00 (446,000) 0 446,000 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 Total 0.00 0 140,800 0 (140,800) 0 0 0 6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. Total 0.00 0 0 15,300 76,600 0 91,900 Other 0.00 0 0 15,300 76,600 0 91,900 Total 0.00 0 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 (17,500) Other (1.00) (37,200) 0 0 0 (17,500) Other (1.00) (37,200) 0 <td>6.41</td> <td>Object</td> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6.41	Object	Transfers						
Total 0.00 (446,000) 0 446,000 0 0 6.42 Object Transfers Dedicated 0.00 0 140,800 0 (140,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	r	0.00	(446,000)	0	0	446,000	0	0
Dedicated 0.00 0 140,800 0 (140,800) 0 91,900 0 91,900 0 0 91,900 0 0 91,900 0 91,900 0 0 91,900 0 91,900 0 0 91,900 0 91,900 0 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0 91,900 0	Tot	al	0.00		0	0	446,000		0
Total 0.00 0 140,800 0 (140,800) 0 0 6.51 Transfer Between Programs: Carryover transfer between programs. authority for current one-time funds. The department is reallocating spending authority for current one-time funds. Other 0.00 0 0 15,300 76,600 0 91,900 Total 0.00 0 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 (19,700) Federal 0.00 (17,500) 0 0 0 0 (17,500) Other (1.00) 0 0 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 <td< td=""><td>6.42</td><td>Object</td><td>Transfers</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	6.42	Object	Transfers						
6.51 Transfer Between Programs: Carryover transfer between programs. The department is reallocating spending authority for current one-time funds. Other 0.00 0 0 15,300 76,600 0 91,900 Total 0.00 0 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 0 (19,700) Federal 0.00 (17,500) 0 0 0 0 0 (17,500) Other (1.00) 0 0 0 0 0 0 0 0 0 Total (1.00) (37,200) 0 0 0 0 0 0 0 0 0 FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Dedic	cated	0.00	0	140,800	0	(140,800)	0	0
Authority for current one-time funds. Other 0.00 0 0 15,300 76,600 0 91,900 Total 0.00 0 0 15,300 76,600 0 91,900 Total 0.00 0 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 0 (17,500) Federal 0.00 (17,500) 0 0 0 0 0 0 Other (1.00) 0 0 0 0 0 0 0 Total (1.00) (37,200) 0 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Tot	al	0.00	0	140,800	0	(140,800)	0	0
Total 0.00 0 15,300 76,600 0 91,900 6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 (19,700) Federal 0.00 (17,500) 0 37,200 0 0 0 0 0 334,128,700	6.51				ver transfer betwe	een programs.	The departmen	t is reallocating	spending
6.52 Transfer Between Programs: Transfer of FTP and Personnel Costs from Medicaid to Self Reliance for administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 0 0 (17,500) Federal 0.00 (17,500) 0 0 0 0 0 0 (17,500) Other (1.00) 0 0 0 0 0 0 0 0 0 0 Total (1.00) (37,200) 0 0 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Othe	r	0.00	0	0	15,300	76,600	0	91,900
administration of the Navigation Program. General 0.00 (19,700) 0 0 0 0 (19,700) Federal 0.00 (17,500) 0 <td< td=""><td>Tot</td><td>al</td><td>0.00</td><td>0</td><td>0</td><td>15,300</td><td>76,600</td><td>0</td><td>91,900</td></td<>	Tot	al	0.00	0	0	15,300	76,600	0	91,900
Federal 0.00 (17,500) 0 0 0 0 (17,500) Other (1.00) 0 0 0 0 0 0 0 Total (1.00) (37,200) 0 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	6.52					rsonnel Costs	from Medicaid to	Self Reliance f	or
Other (1.00) 0	Gene	eral	0.00	(19,700)	0	0	0	0	(19,700)
Total (1.00) (37,200) 0 0 0 0 (37,200) FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Fede	ral	0.00	(17,500)	0	0	0	0	(17,500)
FY 2006 Estimated Expenditures General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Other	r	(1.00)	0	0	0	0	0	0
General 0.00 5,799,600 7,124,300 20,800 321,184,000 0 334,128,700 Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Tot	al	(1.00)	(37,200)	0	0	0	0	(37,200)
Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	FY 2006	S Estim	ated Expend	litures					
Dedicated 0.00 327,800 152,000 0 2,239,600 0 2,719,400 Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Gene	eral	0.00	5,799,600	7,124,300	20,800	321,184,000	0	334,128,700
Federal 3.00 11,384,800 21,887,100 33,800 745,106,500 0 778,412,200 Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200	Dedic	cated							
Other 275.00 76,600 3,801,700 15,300 81,042,600 0 84,936,200				11,384,800		33,800			
	Other	r						0	84,936,200
	Tot	al					1,149,572,700	0	1,200,196,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Paga Adjustma	nto						
Base Adjustme							
8.31 Transfe	r Between Pro	ograms: Transfe	er funding to a ne	w program title	d: Administratio	n and Medical N	/lanagement.
General	0.00	(5,799,600)	(7,124,300)	(20,800)	(870,000)	0	(13,814,700)
Dedicated	0.00	(327,800)	(152,000)	0	0	0	(479,800)
Federal	(3.00)	(11,384,800)	(21,887,100)	(33,800)	(2,030,000)	0	(35,335,700)
Other	(275.00)	(76,600)	(3,801,700)	(15,300)	0	0	(3,893,600)
Total	(278.00)	(17,588,800)	(32,965,100)	(69,900)	(2,900,000)	0	(53,523,800)
8.32 Transfe	r Between Pro	ograms: Transfe	er funding to a ne	w program title	d: Healthy Child	Iren and Workin	g Adults.
General	0.00	0	0	0	(114,275,300)	0	(114,275,300)
Dedicated	0.00	0	0	0	(693,600)	0	(693,600)
Federal	0.00	0	0	0	(265,211,400)	0	(265,211,400)
Other	0.00	0	0	0	(28,651,600)	0	(28,651,600)
Total	0.00	0	0	0	(408,831,900)	0	(408,831,900)
8.33 Transfe	r Between Pro	ograms: Transfe	er funding to a ne	w program title	d: Special Need	ls.	
General	0.00	0	0	0	(145,126,600)	0	(145,126,600)
Dedicated	0.00	0	0	0	(1,546,000)	0	(1,546,000)
Federal	0.00	0	0	0	(336,136,000)	0	(336,136,000)
Other	0.00	0	0	0	(36,906,200)	0	(36,906,200)
Total	0.00	0	0	0	(519,714,800)	0	(519,714,800)
8.34 Transfe	r Between Pro	ograms: Transfe	er funding to a ne	w program title	d: Elderly.		
General	0.00	0	0	. 0	(60,912,100)	0	(60,912,100)
Federal	0.00	0	0	0	(141,729,100)	0	(141,729,100)
Other	0.00	0	0	0	(15,484,800)	0	(15,484,800)
Total	0.00	0	0	0	(218,126,000)	0	(218,126,000)
FY 2007 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00 0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	0.00	Ū	· ·	ŭ	Ů	Ů	ŭ
FY 2007 Total M	<i>l</i> laintenance	е					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00						
		•	Ţ	•	J	J	•

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
pr (T cc as	ogram of medi itle 19) and Ch ontracts with st	ical coverage to HIP (Title 21). A ate agencies/ur nd licensing and	nagement comprist eligible recipients Administrative fun niversities for med I inspecting health	s in Idaho. Cov ctions include a lical manageme	verage is provide administering Tru ent, drug utilizati	es through regul ustee/Benefit Pa on review, indivi	ar Medicaid syments, dual
FY 2006 Origi	nal Appropri	iation					
3.00 FY 200	06 Original App	oropriation					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Appropriation	Adiustmen	ts					
employ agenci	yee compensa es to enhance	tion, based on remployee com	e Compensation: of the compensation prior to commend pensation prior to compensation prior to compensation I	ce with the Jan the end of the	uary 29, 2006 pa	ay period. This v	vill allow
General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
Total	0.00	169,100	0	0	0	0	169,100
FY 2006 Total	Appropriati	on					
General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
Total	0.00	169,100	0	0	0	0	169,100
FY 2006 Estim	nated Expen	ditures					
General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	109,800	0	0	0	0	109,800
Total	0.00	169,100	0	0	0	0	169,100
Base Adjustm	ents						
	er Between Pr al Managemen		er from Medical A	ssistance to fo	rm new program	titled: Administ	tration and
General	0.00	5,799,600	7,124,300	20,800	870,000	0	13,814,700
	0.00	327,800	152,000	0	0	0	479,800
Dedicated	0.00	021,000					
Dedicated Federal	3.00	11,384,800	21,887,100	33,800	2,030,000	0	35,335,700
				33,800 15,300	2,030,000	0 0 0	35,335,700 3,893,600

0.00

0.00

0.00

8.41

Dedicated

Federal

Total

0

0

(190,900)

(337,200)

(528,100)

0

0

0

0

0

0

Removal of One-Time Expenditures: Removes funding for SB 1230.

(190,900)

(337,200)

(528,100)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42	Remova	al of One-Time	Expenditures:	Removes fundi	ng for HB 395.			
Gene		0.00	(49,800)	0	0	0	0	(49,800)
	cated	0.00	(700)	0	0	0	0	(700)
Fede		0.00	(90,000)	0	0	0	0	(90,000)
Tot	tal	0.00	(140,500)	0	0	0	0	(140,500)
8.43	Remova Capital		Expenditures:	Removes one-t	ime FTP, Perso	onnel Costs, Ope	erating Expenditu	ıres, and
Gene	eral	0.00	(24,200)	(846,400)	(20,800)	0	0	(891,400)
Fede	eral	0.00	(448,400)	(9,689,600)	(33,800)	0	0	(10,171,800)
Othe	er	(8.00)	(76,600)	(3,801,700)	(15,300)	0	0	(3,893,600)
Tot	tal	(8.00)	(549,200)	(14,337,700)	(69,900)	0	0	(14,956,800)
FY 2007	7 Base							
Gene	eral	0.00	5,784,900	6,277,900	0	870,000	0	12,932,800
Dedi	cated	0.00	136,200	152,000	0	0	0	288,200
Fede	eral	3.00	10,619,000	12,197,500	0	2,030,000	0	24,846,500
Othe	er	267.00	0	0	0	0	0	0
Tot	tal	270.00	16,540,100	18,627,400	0	2,900,000	0	38,067,500
Progran	m Maint	enance						
10.11	Change	in Benefit Co	sts: Changes in	n benefit costs re	eflect a 3.5% inc	creased cost of h	ealth insurance,	which
	equates	s to \$250 per p	erson.					
Gene		0.00	23,700	0	0	0	0	23,700
Fede		0.00	43,900	0	0	0	0	43,900
Tot	tal	0.00	67,600	0	0	0	0	67,600
10.18	Cross, I unit pro	has created a vides for a hea	one-time oppor alth and life ins	tunity to use une urance premium	expended reservices rebate equal to	surance provide wes from the pre- two months' pre- pate is for the em	vious contract. T emiums. The hea	his decision alth insurance
Gene	eral	0.00	(76,400)	0	0	0	0	(76,400)
Fede	eral	0.00	(141,800)	0	0	0	0	(141,800)
Tot	tal	0.00	(218,200)	0	0	0	0	(218,200)
10.21				Governor recomr Trustee/Benefit		ase for inflation e	equivalent to 1.9°	% of non-
Gene	eral	0.00	0	127,600	0	17,000	0	144,600
Fede	eral	0.00	0	236,800	0	32,600	0	269,400
Tot	tal	0.00	0	364,400	0	49,600	0	414,000
10.31	Replace	ement Items: F	Provides funding	g for replacemer	nt vehicles.			
Dedi	cated	0.00	0	0	18,900	0	0	18,900
Fede	eral	0.00	0	0	15,400	0	0	15,400
Tot	tal	0.00	0	0	34,300	0	0	34,300
10.32	Replace	ement Items: F	Provides funding	g for replacemer	nt of desktop co	mputers on a thr	ee-year cycle.	
Dedi	cated	0.00	0	0	5,000	0	0	5,000
Fede	eral	0.00	0	0	5,100	0	0	5,100
Tot	tal	0.00	0	0	10,100	0	0	10,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46			ge: Adjustment ntroller are refl	s to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
Gene	eral	0.00	0	(700)	0	0	0	(700)
Fede	ral	0.00	0	(2,100)	0	0	0	(2,100)
Tot	al	0.00	0	(2,800)	0	0	0	(2,800)
10.51	Annual provide	izations - Medi funding for a i	caid Managem new Medicaid N	ent Information S Management Info	: Reflects cost	s associated with	n supplemental r	equest to
Dedic	cated	0.00	48,600	1,406,500	0	0	0	1,455,100
Fede	ral	0.00	438,000	17,419,400	0	0	0	17,857,400
Other	r	8.00	0	2,417,900	0	0	0	2,417,900
Tot	al	8.00	486,600	21,243,800	0	0	0	21,730,400
10.61		in employee o	compensation t	rovides funding f hat was provided	in DU 4.38.	al 16 pay periods		
Gene		0.00	91,100	0	0	0	0	91,100
Fede		0.00	169,000	0	0	0	0	169,000
Tot	al	0.00	260,100	0	0	0	0	260,100
10.62 Gene Fede Tot	ongoine eral eral			unit provides furnsation that was 0 0 0			0 0 0	3,500 6,500 10,000
10.71		cretionary Adju		ides ongoing nor	ncognizable fun	ids to adjust dedi	icated and feder	al funds to the
Fede	ral	0.00	230,300	2,564,300	0	0	0	2,794,600
Other	r	0.00	0	1,383,800	0	0	0	1,383,800
Tot	al	0.00	230,300	3,948,100	0	0	0	4,178,400
FY 2007	7 Total	Maintenance	•					
Gene	eral	0.00	5,826,800	6,404,800	0	887,000	0	13,118,600
Dedic	cated	0.00	184,800	1,558,500	23,900	0	0	1,767,200
Fede	ral	3.00	11,364,900	32,415,900	20,500	2,062,600	0	45,863,900
Othe	r	275.00	0	3,801,700	0	0	0	3,801,700
Tot	al	278.00	17,376,500	44,180,900	44,400	2,949,600	0	64,551,400
Progran	n Enha	ncements						
12.01	to unac	ceptably high		commended. Pro n key service del IS evaluators.				
Gene	eral	0.00	0	0	0	0	0	0
Fede	ral	0.00	0	0	0	0	0	0
Tot	al	0.00	0	0	0	0	0	0

	FTP	Personnel	Operating	Capital	Trustee/ Ben	Luman Cuma	Total Gov
		Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
services wellness benefit p Persona purchase	program. Fo b. This will incorogram that we I Health According Be goods and s	r the low-incom lude reproducti vill support heal unts. Personal services that wil	e children and wowe health and new thy behaviors the Health Accounts	vorking-adults, eonatal service rough the esta s for these enr and healthy li	an emphasis wi es. In addition, lo ablishment of Pel collees will give in festyles. This er	creased preventar Il be placed on pr daho will impleme rsonal Health Rec ndividuals the free nphasis on preve	evention and ent a pilot cords and edom to
General	0.00	15,800	4,100	0	0	0	19,900
Dedicated	0.00	0	87,500	2,600	0	0	90,100
Federal	0.00	47,600	266,500	2,600	0	0	316,700
Other	1.00	0	0	0	0	0	0
Total	1.00	63,400	358,100	5,200	0	0	426,700
This dec ultimatel will inclu will be de	ision unit refle y achieve sav de such thing one by contra	ects the costs a rings with the pr s as durable me cting with selec	ssociated with the rogram by consoledical equipment teted vendors to in	ne implementa lidating purcha t, dental, and the ncrease purcha	tion of the progra ases of equipme transportation. It asing power.	ective Contracting am, although Med nt, supplies, and mproved network	dicaid will services. This management
General	0.00	12,700	44,500	0	0	0	57,200
Dedicated	0.00	0	0	1,300	0	0	1,300
Federal	0.00	12,600	44,500	1,300	0	0	58,400
Other	0.50	0	0	0	0	0	0
Total	0.50	25,300	89,000	2,600	0	0	116,900
technolo prevention technolo	gy. New tech on and wellne gy improves o	inologies will be ss. Electronic l chronic disease	e expanded to as health records in	ssist with perso crease providant Additionally, no	onal health recor er efficiencies ar ew technology in	at in health inform ds in order to produce quality of care approves the safety 0 0 0 0	mote and
Home H of long-to to help in	or's Initiative - ealth Technol erm care serv mprove health	ogy. This decisices. These be outcomes and	tion and Hom: Posion unit allows Nenefits will be pro	Medicaid to exported in both	pand the use of residential care a	ation of Health Info new technology ir and community ba	ormation and the provision ased settings
Federal	0.00	0	70,000 70,000	0	0	0	70,000 70,000
Total	0.00	U	70,000	U	U	U	70,000
drugs wi them thr both Me	th Medicare - ough Medicar dicare and Me	Part D. This we Advantage Dedicaid, or the	rill include capitat rug Plans and P	tion of Medica rescription Dru ntegration will	re-excluded presug Plans for the presumplify the presumplification that the presumplification the presumplification that the presumplification the presumplification that the presumplification that the presumplification the presumplification that the p	ion of Medicaid p scription drugs an copulation group scription drug deli this population.	d financing eligible for
General	0.00	0	1,208,700	0	0	0	1,208,700
Federal	0.00	0	2,741,300	0	0	0	2,741,300
Total	0.00	0	3,950,000	0	0	0	3,950,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progra such a agenc broade	am. Long-Term as reverse morto y partners to es er information or	Care Options C gages and comm tablish resource	ounseling will punercial long-term centers in three Medicaid-financ	romote non-pub n care insuranc e Idaho commu	olicly financed lo e. The departm nities. Aging Re	rm Care Options ing-term care arrent will partner wesource Centers diserve as critica	angements vith several will provide
General	0.00	67,800	35,800	0	0	0	103,600
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	67,800	35,800	7,800	0	0	111,400
Other	3.00	0	0	0	0	0	0
Total	3.00	135,600	71,600	15,600	0	0	222,800
Asses integra	sment Program. ated health infor	. Electronic hea	Ith records will busing common lave continuity of	be incorporated anguage and co care.	into long-term of	of Long-Term Care assessment es. This permits	s to create an
Total	0.00		70,500 70,500	0			70,500
IOtal	0.00	Ū	70,300	Ū	U	U	70,300
home provid	health agencies ed through hom	to include quali e and communit	ty of care inform by based service	nation for all Me es.	edicaid-financed	m for nursing factiong-term care, i	including that
Federal	0.00	0	70,000 70,000	0	0	0	70,000
Total	0.00	U	70,000	U	U	U	70,000
progra Medic setting room (provid	am. A new, reali aid beneficiaries g. Cost-sharing utilization, inapp	istic and enforce is for the cost of t may include est ropriate emerge ng will also inclu	able cost-sharin heir health care ablishing co-pay ncy transportati	ng plan will be in , and to encour /ments for certa on, non-preferr	mplemented to i rage cost-effecti ain services, suc ed drugs and m	ement a new cos ncrease the resp ve care in the mo th as inappropria issed appointmen with family incor	oonsibility of ost appropriate te emergency nts with health
General	0.00	47,000	8,100	0	0	0	55,100
Dedicated	0.00	0	0	5,200	0	0	5,200
Federal	0.00	47,000	8,100	5,200	0	0	60,300
Other	2.00	0	0	0	0	0	0
Total	2.00	94,000	16,200	10,400	0	0	120,600
FY 2007 Gov's	s Recommen	dation					
General	0.00	5,970,100	7,806,000	0	887,000	0	14,663,100
Dedicated	0.00	184,800	1,646,000	40,800	0	0	1,871,600
Federal	3.00	11,539,900	36,022,600	37,400	2,062,600	0	49,662,500
Other	281.50	0	3,801,700	0	0	0	3,801,700
Total	284.50	17,694,800	49,276,300	78,200	2,949,600	0	69,998,900

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	o's Children		ce Program (CHII				
FY 2006 Origina	ıl Appropr	iation					
3.00 FY 2006	Original App	oropriation					
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0		0	
FY 2006 Total A	ppropriati	on					
General	0.00	0	0	0	0	0	(
Total	0.00	0	0			0	
FY 2006 Estimat	ted Expen	ditures					
General	0.00	0	0	0	0	0	(
Total	0.00	0	<u>_</u>	0		0	
Base Adjustmei	nte						
_		ograms: Transf	er from Medical A	ssistance to fo	rm new program	n titled: Healthy	Children and
Working		ogramo. Tranor	or morn wiedledi 7	0010101100 10 10	iiii iiow program	ration. Fromitry	Ormaron and
General	0.00	0	0	0	114,275,300	0	114,275,300
Dedicated	0.00	0	0	0	693,600	0	693,600
Federal	0.00	0	0	0	265,211,400	0	265,211,400
Other	0.00	0	0	0	28,651,600	0	28,651,600
Total	0.00	0	0	0	408,831,900	0	408,831,900
		- C.,,, -,, - :4,,,,, -,	Removes one-tir	ne Trustee/Rei	oofit Dovmonto		
8.43 Removal	of One-Tim	e Expenditures	. IXemoves one-th	ne mastec/bei	nenii Fayineniis.		
8.43 Removal Federal	of One-Tim 0.00	e Expenditures 0	0	0	(2,843,200)	0	(2,843,20
		•			-	0	
Federal	0.00	0	0	0	(2,843,200)		(3,611,400
Federal Other Total	0.00	0	0	0	(2,843,200)	0	(3,611,400
Federal Other Total	0.00	0	0	0	(2,843,200)	0	(3,611,400
Federal Other Total FY 2007 Base	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(2,843,200) (3,611,400) (6,454,600)	0 0	(3,611,400 (6,454,600 114,275,300
Federal Other Total FY 2007 Base General	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(2,843,200) (3,611,400) (6,454,600)	0 0	(3,611,40) (6,454,60) 114,275,30 693,60)
Federal Other Total FY 2007 Base General Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600	0 0 0	(3,611,40) (6,454,60) 114,275,30) 693,60) 262,368,20)
Federal Other Total FY 2007 Base General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200	0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200
Federal Other Total FY 2007 Base General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200	0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300	0 0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300	0 0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200 402,377,300
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte 10.71 Nondiscr	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 enance	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300	0 0 0 0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200 402,377,300
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte 10.71 Nondiscr General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 enance retionary Adj 0.00	0 0 0 0 0 0 0 0 ustments: Prov	0 0 0 0 0 0 0 0 des funding for re	0 0 0 0 0 0 0 0	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300 one-time carryov 1,212,900	0 0 0 0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200 402,377,300 1,212,900 2,879,300
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte 10.71 Nondiscr General Federal Federal Total 10.72 Nondiscr	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 etionary Adj 0.00 0.00 0.00	0 0 0 0 0 0 0 ustments: Prov 0 0 ustments : Prov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 eplacement of o	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300 one-time carryov 1,212,900 2,879,300 4,092,200	0 0 0 0 0 0 0 0	(3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200 402,377,300 1,212,900 2,879,300 4,092,200
Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Mainte 10.71 Nondiscr General Federal Federal Total 10.72 Nondiscr	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 etionary Adj 0.00 0.00 0.00	0 0 0 0 0 0 0 ustments: Prov 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 eplacement of o	(2,843,200) (3,611,400) (6,454,600) 114,275,300 693,600 262,368,200 25,040,200 402,377,300 one-time carryov 1,212,900 2,879,300 4,092,200	0 0 0 0 0 0 0 0	(2,843,200 (3,611,400 (6,454,600 114,275,300 693,600 262,368,200 25,040,200 402,377,300 1,212,900 2,879,300 4,092,200 the anticipated

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ustments - FMA % to 70.105%.	P Rate Change:	Reflects the F	MAP Rate Chan	ge. The state's o	composite rate
General	0.00	0	0	0	(67,900)	0	(67,900)
Federal	0.00	0	0	0	67,900	0	67,900
Total	0.00	0	0	0	0	0	0
		ustments - FMA es from 79.063		e : Reflects the	e FMAP Enhance	ed Rate Change.	The state's
General	0.00	0	0	0	(1,000)	0	(1,000)
Federal	0.00	0	0	0	1,000	0	1,000
Total	0.00	0	0	0	0	0	0
10.75 Nondisc	cretionary Adju	ustments - Case	e Load Increase:	Provides fund	ing for anticipate	d case load incre	ase.
General	0.00	0	0	0	3,708,700	0	3,708,700
Federal	0.00	0	0	0	8,444,200	0	8,444,200
Total	0.00	0	0	0	12,152,900	0	12,152,900
	cretionary Adju	ustments - Utiliz	ation & Manda: I	Provides fundi	ng for increased	utilization and ma	andatory
General	0.00	0	0	0	9,253,900	0	9,253,900
Federal	0.00	0	0	0	21,298,300	0	21,298,300
Total	0.00	0	0	0	30,552,200	0	30,552,200
FY 2007 Total I	Maintenanc	e					
General	0.00	0	0	0	128,381,900	0	128,381,900
Dedicated	0.00	0	0	0	693,600	0	693,600
Federal	0.00	0	0	0	295,058,900	0	295,058,900
Other	0.00	0	0	0	30,696,500	0	30,696,500
Total	0.00	0	0	0	454,830,900	0	454,830,900
Program Enha	ncements						

Program Enhancements

12.01 CHIP - Elimination of Asset Criteria: Provides funding for the Elimination of Asset Criteria in regards to the CHIP Program. This change will no longer allow assets to be considered in determining eligibility for CHIP-B/Access Card health coverage. The elimination of the asset test will help to simplify eligibility and decrease administrative costs. Current asset testing acts as a disincentive to saving and personal responsibility. Those ineligible for PWC/Medicaid because of excess resources can now qualify for CHIP-B/Access Card coverage if otherwise eligible. The state funding provided will be drawn from the Premium Tax Fund.

Total	0.00	0	0	0	2,540,100	0	2,540,100
Other	0.00	0	0	0	307,800	0	307,800
Federal	0.00	0	0	0	1,762,200	0	1,762,200
Dedicated	0.00	0	0	0	470,100	0	470,100

12.02 CHIP - Remove "Uninsured" Requirement: Provides funding to extend Access Card health coverage to children in low-income families who already have health insurance. The Health Care Task Force recommends this change as an attempt to prevent people who cannot afford their current health insurance premiums from dropping their coverage. Funding for this decision unit appears in both Divisions of Medicaid and Self Reliance.

Total	0.00			0	1,814,400	0	1,814,400
Federal	0.00	0	0	0	1,260,700	0	1,260,700
Dedicated	0.00	0	0	0	553,700	0	553,700

								Vorking Addit
	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03	Selective (equipment	Contracting , supplies, ion. Impro	Program. Med and services. T	: Provides savin icaid will achieve his will include s anagement will b	e savings with such things as	the program by durable medical	consolidating pu equipment, den	rchases of Ital, and
Gen	eral	0.00	0	0	0	(36,900)	0	(36,900)
Fede	eral	0.00	0	0	0	(88,100)	0	(88,100)
То	tal	0.00	0	0	0	(125,000)	0	(125,000)
12.04	Medicaid-e include rep support he Personal F will facilitat	eligible child productive halthy behave lealth Acco se active ar	dren and working nealth and neon viors through the punts for the enr	ention Servic: Progradults, an emplatal services. In e establishment follees will give in the emphase. This emphase	phasis will be possible addition, Idah of Personal Hondividuals the	placed on prever no will implement ealth Records ar freedom to purch	ntion and wellnes t a pilot benefit p nd Personal Hea nase goods and	ss. This will program that will lth Accounts. services that
Gen	eral	0.00	0	0	0	2,034,100	0	2,034,100
Fede	eral	0.00	0	0	0	7,012,000	0	7,012,000
То	tal	0.00	0	0	0	9,046,100	0	9,046,100
	will include opportunity is an alterr	nutrition s to deliver native to the	ervices and prob basic preventive current financi	rograms and day moting physical e health measur ng of mental hea e financing assis	education actives for Medical alth services the	vities. Healthy D d-eligible childre	Daycares will haven in participating	e the facilities. This
Gen	eral	0.00	0	0	0	100,000	0	100,000
Fede		0.00	0	0	0	300,000	0	300,000
То	tal	0.00	0	0	0	400,000	0	400,000
12.06	Healthy Po for childrer of service	pulations F and adults coverage the	Program. The p s who have an a nat is not approp	nefits for H: Pro program will design average health copriate for enrolle expenditures mo	gn a benefit pa ondition. Curr es with averag	ackage based or ent benefits for t	the needs of the his population in	e beneficiaries iclude a degree
Gen		0.00	0	0	0	(3,000,000)	0	(3,000,000)
Fede		0.00	0	0	0	(7,000,000)	0	(7,000,000)
То	tal	0.00	0	0	0	(10,000,000)	0	(10,000,000)
12.07 Gen	the new co Medicaid b setting. Co room utiliza participant	est-sharing eneficiarie ost-sharing ation, inapp	program. Enfor s for the cost of may include es propriate emerge	Provides cost shaceable cost-shatheir health care tablishing co-patency transportative 133% of the form	ring will be imple, and to encou yments for cer ion, non-prefe	olemented to inc urage cost-effect tain services, su rred drugs and n	rease the respon tive care in the n ch as inappropri	nsibility of nost appropriate ate emergency
Fede	eral	0.00	0	0	0	(1,232,300)	0	(1,232,300)
Othe	er	0.00	0	0	0	1,760,400	0	1,760,400
То	tal	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Option. Assista	Premium ass nce Programs,	Premium Assista istance will be ex , Access to Healt e direct Medicaio	kpanded to allow th Insurance and	vindividuals a d Access Card.	choice to particip Currently, indiv	oate in the State riduals eligible for	Premium
General	0.00	0	0	0	(135,000)	0	(135,000)
Federal	0.00	0	0	0	(315,000)	0	(315,000)
Total	0.00	0	0	0	(450,000)	0	(450,000)
checks,	management	c disease manag of chronic disea esulting in a redu	ses, and best pr	actices in deliv	ery of mental he		
General	0.00	0	0	0	450,000	0	450,000
Federal	0.00	0	0	0	1,050,000	0	1,050,000
Total	0.00	0	0	0	1,500,000	0	1,500,000
FY 2007 Gov's	Recommen	dation					
General	0.00	0	0	0	127,266,000	0	127,266,000
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	297,808,400	0	297,808,400
Other	0.00	0	0	0	32,764,700	0	32,764,700
Total	0.00	0	0	0	459,556,500	0	459,556,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	viduals with		eeds, such as fo		lts (non-elderly) v ndividuals include		
FY 2006 Origina	al Appropr	iation					
3.00 FY 2006	Original Ap	propriation					
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	-
FY 2006 Total A	Appropriati	on					
General	0.00	0	0	0	0	0	
Total	0.00		0				-
FY 2006 Estima	ited Expen	ditures					
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
Base Adjustme	nts						
8.31 Transfer	Between Pr	ograms: Transf	er from Medical A	Assistance to fo	orm new program	titled: Special	Needs.
General	0.00	0	0	0	145,126,600	0	145,126,60
Dedicated	0.00	0	0	0	1,546,000	0	1,546,00
Federal	0.00	0	0	0	336,136,000	0	336,136,00
Other	0.00	0	0	0	36,906,200	0	36,906,20
Total	0.00	0	0	0	519,714,800	0	519,714,80
8.43 Remova	I of One-Tim	e Expenditures:	Removes one-ti	ime Trustee/Be	enefit Payments.		
Federal	0.00	0	0	0	(3,647,000)	0	(3,647,00
Other	0.00	0	0	0	(4,651,800)	0	(4,651,80
Total	0.00	0	0	0	(8,298,800)	0	(8,298,80
FY 2007 Base							
General	0.00	0	0	0	145,126,600	0	145,126,60
Dedicated	0.00	0	0	0	1,546,000	0	1,546,00
Federal	0.00	0	0	0	332,489,000	0	332,489,00
Other	0.00	0	0	0	32,254,400	0	32,254,40
Total	0.00	0	0	0	511,416,000	0	511,416,00
Program Mainte	enance						
10.51 Annualiz Trustee/	zations - Med Benefit Pavr	dicare Part D Im	pact: Reflects co Medicare - Part D	sts associated	with supplement	al request to fur	d the
General	0.00	0	0	. 0	5,158,900	0	5,158,90
Federal	0.00	0	0	0	(8,656,800)	0	(8,656,80
Other	0.00	0	0	0	(8,109,500)	0	(8,109,50
	0.00				(11,607,400)		(11,607,40

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 No	ndiscretionary Adju	ıstments: Provi	des funding for re	eplacement of	one-time carryov	er.	
General	0.00	0	0	0	1,559,400	0	1,559,400
Federal	0.00	0	0	0	3,702,000	0	3,702,000
Total	0.00	0	0	0	5,261,400	0	5,261,400
	ndiscretionary Adju			edicated funds	to adjust the app	ropriation to the	anticipated
Other	0.00	0	0	0	7,272,400	0	7,272,400
Total	0.00	0	0	0	7,272,400	0	7,272,400
	ndiscretionary Adju anges from 70.088		P Rate Change:	Reflects the F	MAP Rate Chan	ge. The state's o	composite rate
General	0.00	0	0	0	(87,300)	0	(87,300)
Federal	0.00	0	0	0	87,300	0	87,300
Total	0.00	0	0	0	0	0	0
	ndiscretionary Adju			e : Reflects the	e FMAP Enhance	ed Rate Change.	The state's
General	0.00	0	0	0	(1,400)	0	(1,400)
Federal	0.00	0	0	0	1,400	0	1,400
Total	0.00	0	0	0	0	0	0
10.75 No	ndiscretionary Adju	ıstments - Case	e Load Increase:	Provides fundi	ng for anticipate	d case load incre	ease.
General	0.00	0	0	0	6,674,200	0	6,674,200
Federal	0.00	0	0	0	15,196,200	0	15,196,200
Total	0.00	0	0	0	21,870,400	0	21,870,400
	ndiscretionary Adjucing inflation.	ıstments - Utiliz	ation & Manda: I	Provides fundir	ng for increased	utilization and ma	andatory
General	0.00	0	0	0	6,927,700	0	6,927,700
Federal	0.00	0	0	0	16,067,400	0	16,067,400
Total	0.00	0	0	0	22,995,100	0	22,995,100
FY 2007 To	otal Maintenance	9					
General	0.00	0	0	0	165,358,100	0	165,358,100
Dedicate	d 0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	358,886,500	0	358,886,500
Other	0.00	0	0	0	31,417,300	0	31,417,300
Total	0.00	0	0	0	557,207,900	0	557,207,900

Program Enhancements

12.01 Managed Care Selective Contracting: Provides savings from the implementation of the new Managed Care Selective Contracting Program. Medicaid will achieve savings with the program by consolidating purchases of equipment, supplies, and services. This will include such things as durable medical equipment, dental, and transportation. Improved network management will be achieved by contracting with selected vendors to increase purchasing power.

General	0.00	0	0	0	(61,500)	0	(61,500)
Federal	0.00	0	0	0	(143,500)	0	(143,500)
Total	0.00	0	0	0	(205,000)	0	(205,000)

	FTP	Personnel Costs I	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
gra ma dis	ay for Performance: ants payments to p anagement. The ke seases, and best pr duction of health ca	roviders structure ey performance co ractices in delivery	d to offer incentification of the control of the co	ives for prever e immunizatioı	ntive care, key on ns, well child che	utcomes and chi ecks, manageme	ronic disease ent of chronic
General	0.00	0	0	0	61,500	0	61,500
Federal	0.00	0	0	0	143,000	0	143,000
Total	0.00	0	0	0	204,500	0	204,500
FY 2007 G	ov's Recommen	dation					
General	0.00	0	0	0	165,358,100	0	165,358,100
Dedicate	ed 0.00	0	0	0	1,546,000	0	1,546,000
Federal	0.00	0	0	0	358,886,000	0	358,886,000
Other	0.00	0	0	0	31,417,300	0	31,417,300
Total	0.00	0	0	0	557,207,400	0	557,207,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Ber elig			in primarily consis are, regardless of				
FY 2006 Origin	al Appropr	riation					
3.00 FY 2006	6 Original Ap	propriation					
General	0.00	0	0	0	0	0	0
Total	0.00				0		0
FY 2006 Total	Appropriati	ion					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Estima	ated Expen	ditures					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Base Adjustme	ents						
8.31 Transfe	r Between Pi	rograms: Transf	er from Medical A	Assistance to fo	orm new program	n titled: Elderly.	
General	0.00	0	0	0	60,912,100	0	60,912,100
Federal	0.00	0	0	0	141,729,100	0	141,729,100
Other	0.00	0	0	0	15,484,800	0	15,484,800
Total	0.00	0	0	0	218,126,000	0	218,126,000
8.43 Remova	al of One-Tim	ne Expenditures	: Removes one-ti	me Trustee/Be	enefit Payments.		
Federal	0.00	0	0	0	(1,736,500)	0	(1,736,500)
Other	0.00	0	0	0	(1,951,800)	0	(1,951,800)
Total	0.00	0	0	0	(3,688,300)	0	(3,688,300)
FY 2007 Base							
General	0.00	0	0	0	60,912,100	0	60,912,100
Federal	0.00	0	0	0	139,992,600	0	139,992,600
Other	0.00	0	0	0	13,533,000	0	13,533,000
Total	0.00	0	0	0	214,437,700	0	214,437,700
Program Maint	enance						
			pact: Reflects co Medicare - Part D		with supplement	al request to fur	nd the
General	0.00	0	0	0	5,159,000	0	5,159,000
Federal	0.00	0	0	0	(8,656,800)	0	(8,656,800)
Other	0.00	0	0	0	(8,109,500)	0	(8,109,500)
Total	0.00	0	0	0	(11,607,300)	0	(11,607,300)
10.71 Nondisc	-	justments: Prov	ides funding for re	eplacement of	-	er.	
General	0.00	0	0	0	693,100	0	693,100
Federal	0.00	0	0	0	1,645,400	0	1,645,400
Total	0.00	0	0	0	2,338,500	0	2,338,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ustments: Provid The increase is c	des increased de ongoing.	dicated funds	to adjust the app	ropriation to the	anticipated
Other	0.00	0	0	0	3,232,200	0	3,232,200
Total	0.00	0	0	0	3,232,200	0	3,232,200
	scretionary Adju es from 70.088°		P Rate Change:	Reflects the FI	MAP Rate Chan	ge. The state's o	composite rate
General	0.00	0	0	0	(38,800)	0	(38,800)
Federal	0.00	0	0	0	38,800	0	38,800
Total	0.00	0	0	0	0	0	0
10.74 Nondis	cretionary Adju	ıstments - Case	Load Increase:	Provides fundi	ng for the anticip	ated case load i	ncrease.
General	0.00	0	0	0	983,500	0	983,500
Federal	0.00	0	0	0	2,239,400	0	2,239,400
Total	0.00	0	0	0	3,222,900	0	3,222,900
	cretionary Adju	ustments - Utiliz	ation & Manda: F	Provides fundin	ng for increased	utilization and ma	andatory
General	0.00	0	0	0	1,064,000	0	1,064,000
Federal	0.00	0	0	0	2,544,800	0	2,544,800
Total	0.00	0	0	0	3,608,800	0	3,608,800
FY 2007 Total	Maintenance	9					
General	0.00	0	0	0	68,772,900	0	68,772,900
Federal	0.00	0	0	0	137,804,200	0	137,804,200
Other	0.00	0	0	0	8,655,700	0	8,655,700
Total	0.00	0	0	0	215,232,800	0	215,232,800
Estate estima foreclo from ai retain o	aid Estate Reco Recovery. Heates it can recov se on a lien dirn n estate that ov	alth and Welfare ver an additional ectly rather than ves money to M	nent: Provides G e has accompan I \$500,000 from o n going through p ledicaid. Howevers not only remov	ying legislation estates that ow probate. The c er, this was ori	to this decision we money to Medurrent law allows ginally designed	unit. The depart licaid by providin s an exemption u to protect family	ment g authority to p to \$10,000 heirlooms, not
General	0.00	0	0	0	(150,000)	0	(150,000)
Federal	0.00	0	0	0	(350,000)	0	(350,000)
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00		0		0		0
Selecti equipm transpo	ve Contracting nent, supplies,	Program. Med and services. T	: Provides saving icaid will achieve his will include s anagement will be 0 0	savings with tuch things as	he program by c durable medical	onsolidating pure equipment, dent	chases of al, and
Total	0.00	0	0	0	(500,000)	0	(500,000)

	ETD			apital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Policy. look-bac of transl promiss	or's Initiative - Ass Three options will ok period from thr fer, whichever is I ory note will be funds for note	I be sought to resee years to five yater; and 3.) the urther limited. In	strict the transfer rears; 2.) impose amount and type addition, Idaho v	of assets to the penaltes of funds will implement	for benefits. The ty period at the that can be she ent safeguards t	ese include: 1.) time of applicatio eltered in an annu to prevent individ	increase the on or the date uity, trust, or luals from
General	0.00	0	0	0	(21,000)	0	(21,000
Federal	0.00	0	0	0	(49,000)	0	(49,000
Total	0.00	0	0	0	(70,000)	0	(70,000
drugs ar group el	otion Drugs with Mand financing them igible for both Me system and the con.	n through Medica edicare and Medi coordination of be	re Advantage Di caid, or "dual eli	rug Plans a gibles." Int	and Prescription egration will sim	Drug Plans for the prescrip	ne population of the populatio
	0.00	0		-	(, , , ,	_	
General	0.00	_		0	(2.779.300)	0	(2.779.300
General Federal Total 12.05 Governo Perform outcome	0.00 0.00 or's Initiative - Payance Program gres and chronic dis	0 0 y for Performance ants payments to sease managements	0 0 e: Provides fund o providers struc ent. The key pe	tured to offer formance of	er incentives for criteria will inclu	r preventive care de immunization	(4,000,000) The Pay for , key s, well child
General Federal Total 12.05 Governo Perform outcome checks,	0.00 0.00 or's Initiative - Payance Program gr	o y for Performance ants payments to sease managements chronic diseases	e: Provides fund providers structent. The key per and best practi	o ing for new tured to off rformance of ces in deliv	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here.	0 mance Program. r preventive care de immunization	(4,000,000 The Pay for , key s, well child outcome is a
General Federal Total 12.05 Governo Perform outcome checks, healthie	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of cropopulation, resu	o o y for Performance ants payments to sease manageme chronic diseases ilting in a reduction	e: Provides fund p providers structent. The key perloy, and best praction of health care	ing for new tured to offer formance of ces in delive costs in the	(4,000,000) Pay for Perforner incentives for criteria will includerly of mental here future.	mance Program. r preventive care de immunization ealth care. The o	(4,000,000) The Pay for , key s, well child putcome is a
General Federal Total 12.05 Governo Perform outcome checks, healthie	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of cropopulation, resu	o o o o o o o o o o o o o o o o o o o	e: Provides fund p providers structent. The key perloy, and best praction of health care	ing for new tured to off formance of ces in delive costs in the	(4,000,000) Pay for Perforner incentives for criteria will includerly of mental here future. 72,000	mance Program. r preventive care de immunization ealth care. The o	(4,000,000) The Pay for , key s, well child butcome is a 72,000
General Federal Total 12.05 Governor Perform outcome checks, healthie General Federal Total 12.06 Governor Options Care (L- commun services	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of or population, resultance 0.00 0.00 0.00 or's Initiative - Lor Counseling Program of the counseling Program of the counseling Program of the counseling Program of the counseling Resultance of t	y for Performance ants payments to sease managements of the chronic diseases alting in a reduction of the chronic diseases. O O O O O O O O O O O O O O O O O O O	e: Provides fund p providers structent. The key perion of health care 0 0 0 totions Cou: Providers Course Options Course Opti	ing for new tured to offer formance of ces in deliver costs in the cos	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 gs associated with will promote nor establish region on alternative-life issues.	mance Program. r preventive care de immunization ealth care. The of 0 0 0 ith new Long-Ter n-publicly finance esource centers es to Medicaid-fi	72,000 168,000 Tm Care ed Long-Term in three Idaho
General Federal Total 12.05 Governo Perform outcome checks, healthie General Federal Total 12.06 Governo Options Care (L' commun services	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of cropopulation, resured. 0.00 0.00 0.00 or's Initiative - Lor Counseling Program of the counseling Program of the counseling Program of the counseling Program of the counseling Resured. it is and serve as criposon	y for Performance ants payments to sease managements of the composition of the compositio	e: Provides fund p providers structent. The key per and best praction of health care 0 0 0 totions Cou: Province Care Options Coutions Coutions Couting and referral sites	ing for new tured to offer formance of ces in deliver costs in the cos	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 gs associated with will promote norms to establish region on alternative-life issues. (183,100)	mance Program. r preventive care de immunization ealth care. The of 0 0 0 th new Long-Ter n-publicly finance esource centers es to Medicaid-fi	The Pay for key s, well child butcome is a 72,000 168,000 240,000 cm Care ed Long-Term in three Idaho nanced LTC (183,100)
General Federal Total 12.05 Governor Perform outcome checks, healthie General Federal Total 12.06 Governor Options Care (L- commun services	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of or population, resultance 0.00 0.00 0.00 or's Initiative - Lor Counseling Program of the counseling Program of the counseling Program of the counseling Program of the counseling Resultance of t	y for Performance ants payments to sease managements of the chronic diseases alting in a reduction of the chronic diseases. O O O O O O O O O O O O O O O O O O O	e: Provides fund p providers structent. The key perion of health care 0 0 0 totions Cou: Providers Course Options Course Opti	ing for new tured to offer formance of ces in deliver costs in the cos	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 gs associated with will promote nor establish region on alternative-life issues.	mance Program. r preventive care de immunization ealth care. The of 0 0 0 ith new Long-Ter n-publicly finance esource centers es to Medicaid-fi	The Pay for key s, well child butcome is a 72,000 168,000 240,000 cm Care ed Long-Term in three Idaho nanced LTC (183,100 (416,900
General Federal Total 12.05 Governo Perform outcome checks, healthie General Federal Total 12.06 Governo Options Care (L- commur services General Federal Total	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of created and the control of the	y for Performance ants payments to sease managements of the chronic diseases alting in a reduction of the chronic diseases. Office of the chronic diseases are chronic diseases and chronic diseases are chronic diseases. Office of the chronic disease are chronic diseases. Office of the chronic disease are chronic diseases. Office of the chronic disease are chronic diseases.	e: Provides fund p providers structent. The key per and best praction of health care 0 0 0 tions Cou: Province Care Options Cousting Several age and referral sites 0 0 0	ing for new tured to off formance of ces in deliver costs in the costs	(4,000,000) Pay for Performer incentives for criteria will includerly of mental head future. 72,000 168,000 240,000 gs associated wiwill promote nor ers to establish resion on alternative-life issues. (183,100) (416,900)	mance Program. r preventive care de immunization ealth care. The of 0 0 0 th new Long-Ter n-publicly finance esource centers es to Medicaid-fi	The Pay for key s, well child butcome is a 72,000 168,000 240,000 cm Care ed Long-Term in three Idaho nanced LTC (183,100 (416,900)
General Federal Total 12.05 Governo Perform outcome checks, healthie General Federal Total 12.06 Governo Options Care (L- commur services General Federal Total	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of creating propulation, results of the company o	y for Performance ants payments to sease managements for the chronic diseases alting in a reduction of the chronic diseases are chronic diseases are chronic diseases are chronic diseases. Office of the chronic diseases are chronic diseases are chronic diseases. Office of the chronic diseases are chronic diseases. Office of the chronic diseases are chronic diseases. Office of the chronic diseases are chronic diseases.	e: Provides fund p providers structent. The key per and best praction of health care or o	ing for new tured to off formance of ces in deliver costs in the costs	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 gs associated will promote nor resto establish reston on alternative-life issues. (183,100) (416,900) (600,000)	mance Program. r preventive care de immunization ealth care. The or 0 0 0 ith new Long-Ter n-publicly finance esource centers es to Medicaid-fi 0 0 0 0	The Pay for key s, well child outcome is a 72,000 168,000 240,000 m Care ed Long-Term in three Idaho nanced LTC (183,100 (416,900 (600,000
General Federal Total 12.05 Governor Perform outcome checks, healthie General Federal Total 12.06 Governor Options Care (L' commun services General Federal Total Y 2007 Gov's	0.00 0.00 or's Initiative - Payance Program gres and chronic dismanagement of or population, resulting the composition of the	y for Performance ants payments to sease managements of the chronic diseases alting in a reduction of the chronic diseases. Office of the chronic diseases are chronic diseases and chronic diseases are chronic diseases. Office of the chronic disease are chronic diseases. Office of the chronic disease are chronic diseases. Office of the chronic disease are chronic diseases.	e: Provides fund p providers structent. The key perion of health care 0 0 0 0 totions Cou: Providers Courre Options Courre Options Courre I age and referral sites 0 0 0 0 0	ing for new tured to off formance of ces in deliver costs in the costs	r Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 238 associated will promote nor ers to establish resion on alternative-life issues. (183,100) (416,900) (600,000)	mance Program. r preventive care de immunization ealth care. The of 0 0 0 th new Long-Ter n-publicly finance esource centers es to Medicaid-fi	(4,000,000) The Pay for key s, well child outcome is a 72,000 168,000 240,000 cm Care ed Long-Term in three Idaho nanced LTC (183,100 (416,900 (600,000) 67,122,300
General Federal Total 12.05 Governor Perform outcome checks, healthie General Federal Total 12.06 Governor Options Care (L' commun services General Federal Total Y 2007 Gov's General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	y for Performance ants payments to sease managements for the chronic diseases alting in a reduction of the chronic diseases are chronic diseases alting in a reduction of the chronic diseases are chr	e: Provides fund p providers structent. The key per and best praction of health care or o	ing for new tured to off formance of ces in delivered to off of the costs in the co	(4,000,000) Pay for Performer incentives for criteria will includerly of mental here future. 72,000 168,000 240,000 gs associated will promote nor resto establish reston on alternative-life issues. (183,100) (416,900) (600,000)	mance Program. r preventive care de immunization ealth care. The or 0 0 0 ith new Long-Ter n-publicly finance esource centers es to Medicaid-fi 0 0 0 0	72,000 168,000 240,000 m Care ed Long-Term in three Idaho nanced LTC (183,100) (416,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
se			tection, Foster Ca ees in an effort to				
Y 2006 Origin	nal Appropri	ation					
3.00 FY 200	06 Original App	ropriation: HB 3	303, HB 377, SB	1230, HB 395			
General	0.00	9,396,300	2,079,700	54,800	4,013,400	0	15,544,200
Dedicated	0.00	617,400	0	0	0	0	617,40
Federal	0.00	12,105,300	6,234,600	9,700	10,790,300	0	29,139,90
Other	391.27	0	0	0	1,180,300	0	1,180,30
Total	391.27	22,119,000	8,314,300	64,500	15,984,000	0	46,481,800
Appropriation	Adjustment	s					
	-		spending authorit	v for carry over			
Other	0.00	0		0	109,000	0	109,000
Total	0.00	0	0	0	109,000	0	109,000
4.21 Surplus	s Eliminator: O	ne-time salary i	ncreases provide	ed to state empl	loyees per HB 3	895 or 396 are re	flected here.
-		163,300	. 0	0	0	0	163,30
General	0.00						
General Federal	0.00 0.00	*		_			-
Federal Total	0.00	28,900 192,200	0 0	0 0	0 0	0 0	28,900 192,20 0
Federal Total 4.38 Supple employ agencing for the General Federal	0.00 0.00 mental - Change compensate to enhance ongoing costs 0.00 0.00	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800	Compensation: nerit, to commendoensation prior to 17 is provided in 1	0 0 The Governor roce with the Januthe end of the	0 0 ecommends a 3 uary 29, 2006 p	0 0 8% ongoing chan ay period. This wear (10 pay period 0 0	28,90 192,20 age in vill allow ds). Funding 145,80 25,80
Federal Total 4.38 Supple employ agencing for the General Federal Total	0.00 0.00 mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00	28,900 192,200 ge in Employee ion, based on n employee comp through FY 200 145,800 25,800 171,600	Compensation: nerit, to commendoensation prior to 17 is provided in [The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye	0 0 8% ongoing chan ay period. This wear (10 pay period)	28,900 192,200 age in vill allow ds). Funding 145,800 25,800
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total	mental - Change compensate sto enhance ongoing costs 0.00 0.00 0.00 Appropriation	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800 171,600	Compensation: Compensation: nerit, to commend bensation prior to 7 is provided in I 0 0 0 0	The Governor rece with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	0 0 0 3% ongoing chan ay period 7 0 0 0 0	28,900 192,20 0 age in vill allow ds). Funding 145,800 25,800 171,60 0
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General	mental - Change ee compensate es to enhance ongoing costs 0.00 0.00 Appropriation	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800 171,600 9,705,400	Compensation: nerit, to commend pensation prior to or is provided in I 0 0 0 2,079,700	The Governor rewith the Januthe end of the DU 10.61.	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 4,013,400	0 0 0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0	28,900 192,200 age in rill allow ds). Funding 145,800 25,800 171,600
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General Dedicated	mental - Change ee compensate es to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800 171,600 9,705,400 617,400	Compensation: Compensation: nerit, to commend pensation prior to 7 is provided in [0 0 0 2,079,700 0	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 4,013,400 0	0 0 0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0	28,900 192,200 age in vill allow ds). Funding 145,800 25,800 171,600 15,853,300 617,400
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General Dedicated Federal	mental - Change ee compensate es to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 0.00 0.00 0.00	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800 171,600 9,705,400 617,400 12,160,000	Compensation: nerit, to commendoensation prior to pensation prior to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0 9,700	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 4,013,400 0 10,790,300	0 0 0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0	28,90 192,20 age in vill allow ds). Funding 145,80 25,80 171,60 15,853,30 617,40 29,194,60
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General Dedicated	mental - Change ee compensate es to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00	28,900 192,200 ge in Employee ion, based on n employee compthrough FY 200 145,800 25,800 171,600 9,705,400 617,400	Compensation: Compensation: nerit, to commend pensation prior to 7 is provided in [0 0 0 2,079,700 0	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 4,013,400 0	0 0 0 8% ongoing chan ay period. This wear (10 pay period 0 0 0 0	28,90 192,20 age in vill allow ds). Funding 145,80 25,80 171,60 15,853,30 617,40 29,194,60 1,289,30
Federal Total 4.38 Supple employ agencion for the General Federal Total FY 2006 Total General Dedicated Federal Other Total	0.00 0.00 mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 391.27 391.27	28,900 192,200 ge in Employee ion, based on n employee comp through FY 200 145,800 25,800 171,600 0 9,705,400 617,400 12,160,000 0	Compensation: Compensation: nerit, to commend bensation prior to o o o compensation: 0 0 0 0 2,079,700 0 6,234,600 0	0 0 0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0 9,700	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 4,013,400 0 10,790,300 1,289,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,90 192,20 age in vill allow ds). Funding 145,80 25,80 171,60 15,853,30 617,40 29,194,60 1,289,30
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4	mental - Change ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 391.27 391.27 adjustments Fund Adjustments 11, 6.41, and 6	28,900 192,200 ge in Employee ion, based on nemployee compthrough FY 200 145,800 25,800 171,600 9,705,400 617,400 12,160,000 0 22,482,800 ents: This decis 6.51. These fur	Compensation: Compensation: nerit, to commend bensation prior to o o o compensation: 0 0 0 0 2,079,700 0 6,234,600 0	0 0 0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0 9,700 0 64,500	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 4,013,400 0 10,790,300 1,289,300 16,093,000	3% ongoing chan ay period. This wear (10 pay period of the content	28,900 192,200 age in vill allow ds). Funding 145,800 25,800 171,600 15,853,300 617,400 29,194,600 1,289,300 46,954,600 n in decision
Federal Total 4.38 Supple employ agencing for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4	mental - Change ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 391.27 391.27 adjustments	28,900 192,200 ge in Employee ion, based on nemployee compthrough FY 200 145,800 25,800 171,600 9,705,400 617,400 12,160,000 0 22,482,800 ents: This decis 6.51. These fur	0 0 0 Compensation: nerit, to commendoensation prior to pensation prior to pensation prior to pensation provided in [0] 0 0 2,079,700 0 6,234,600 0 8,314,300 sion unit provides	0 0 0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 54,800 0 9,700 0 64,500	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 4,013,400 0 10,790,300 1,289,300 16,093,000	3% ongoing chan ay period. This wear (10 pay period of the content	28,900 192,200 192,200 192,200 192,200 192,100 145,800 25,800 171,600 15,853,300 617,400 29,194,600 1,289,300 46,954,600 10 in decision

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32	receive f	or federal ma	atch on increase	increased federa es to foster care a the Office of the 0	and adoption.			
Fede		0.00	0	0	0	3,657,400	0	3,657,400
Othe		1.50	0	0	0	3,037,400	0	0,057
	otal	1.50				3.657.400		3,657,400
6.42	Object T		•	•	•	0,001,100	•	3,301,130
	-		(4.479.000)	1 012 200	0	16E 600	0	0
Gen	-	0.00	(1,178,900) (1,178,900)	1,013,300	0	165,600 165,600	0	0
10	otal	0.00	(1,178,900)	1,013,300	U	165,600	U	U
6.51			ograms: Carryo ne-time funds.	ver transfer betw	een programs.	The departmen	t is reallocating s	spending
Othe	er	0.00	108,400	0	62,400	0	0	170,800
То	tal	0.00	108,400	0	62,400	0	0	170,800
6.53	Transfer Authority		ograms: Transfe	er from Child Wel	fare Services t	o Adult Mental H	lealth for Mental	Health
Gen	eral	0.00	(336,400)	0	0	0	0	(336,400)
Othe	er	(7.00)	0	0	0	0	0	0
То	tal	(7.00)	(336,400)	0	0	0	0	(336,400)
6.54 Gen	administ		Navigation Prog (51,600)	es transfer of Per gram. 0	onnei Costs ii	om Crilia Wellai	e to Sell Reliand	(51,600)
Fede	eral	0.00	(45,800)	0	0	0	0	(45,800)
Othe	er	0.60	0	0	0	0	0	0
То	tal	0.60	(97,400)	0	0	0	0	(97,400)
6.55	Transfer	Between Pro	ograms: Provide	es transfer of 0.90	0 FTP from Ch	ild Welfare Servi	ces to Adult Mer	ntal Health.
Othe		(0.90)	0	0	0	0	0	0
	otal	(0.90)						
6.56	Transfer	` ,	ograms: Transfe	er of excess sper	nding authority	from other progr	ams at the Depa	rtment.
Othe	er	0.00	0	0	0	(700,000)	0	(700,000)
То	tal	0.00	0	0	0	(700,000)	0	(700,000)
FY 200	6 Estima	ted Expend	ditures					
Gen	eral	0.00	8,138,500	3,093,000	54,800	4,179,000	0	15,465,300
Dedi	icated	0.00	617,400	0	0	0	0	617,400
Fede	eral	0.00	12,283,000	6,234,600	62,600	14,466,900	0	33,047,100
Othe	er <u>-</u>	385.47	108,400	0	62,400	589,300	0	760,100
То	otal	385.47	21,147,300	9,327,600	179,800	19,235,200	0	49,889,900
Base A	djustme	nts						
8.41	Remova	l of One-Time	e Expenditures:	Removes funding	g for SB 1230.			
Dedi	icated	0.00	(617,400)	0	0	0	0	(617,400)
Fede	eral	0.00	(109,000)	0	0	0	0	(109,000)
То	tal	0.00	(726,400)	0	0	0	0	(726,400)

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 R	emoval	of One-Time	e Expenditures:	Removes fundir	ng for HB 395.			
Genera		0.00	(163,300)	0	0	0	0	(163,300)
Federal		0.00	(28,900)	0	0	0	0	(28,900)
Total	·	0.00	(192,200)		0			(192,200)
	emoval ayment		e Expenditures:	Removes one-ti	me Personnel (Costs, Capital O	utlay, and Truste	• • •
Genera	I	0.00	0	0	(54,800)	0	0	(54,800)
Federal		0.00	(168,800)	0	(62,600)	(3,676,600)	0	(3,908,000)
Other		0.00	(108,400)	0	(62,400)	(109,000)	0	(279,800)
Total	_	0.00	(277,200)	0	(179,800)	(3,785,600)	0	(4,242,600)
FY 2007 E	Rase							
Genera		0.00	7,975,200	3,093,000	0	4,179,000	0	15,247,200
Dedicat		0.00	0	0,000,000	0	4,173,000	0	13,247,200
Federal		0.00	11,976,300	6,234,600	0	10,790,300	0	29,001,200
Other		385.47	0	0	0	480,300	0	480,300
Total	_	385.47	19,951,500	9,327,600		15,449,600		44,728,700
	hange i	n Benefit Co		n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	which
е	quates t	o \$250 per p	person.					
Genera	I	0.00	81,900	0	0	0	0	81,900
Federal	_	0.00	14,500	0	0	0	0	14,500
Total		0.00	96,400	0	0	0	0	96,400
C ui	ross, ha nit provi	as created a des for a hea	one-time oppor alth and life ins	Rebate: The char tunity to use une urance premium employee. The life	xpended reserventers rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision Ith insurance
Genera	I	0.00	(509,900)	0	0	0	0	(509,900)
Federal	_	0.00	(90,000)	0	0	0	0	(90,000)
Total		0.00	(599,900)	0	0	0	0	(599,900)
				Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.9%	% of non-
Genera	I	0.00	0	150,600	0	310,100	0	460,700
Federal		0.00	0	26,600	0	54,700	0	81,300
Total	_	0.00	0	177,200	0	364,800	0	542,000
10.31 R	eplacen	nent Items: F	Provides fundin	g for replacemen	t vehicles.			
Dedicat	ed	0.00	0	0	80,700	0	0	80,700
Federal	_	0.00	0	0	65,900	0	0	65,900
Total		0.00	0	0	146,600	0	0	146,600
10.32 R	eplacen	nent Items: F	Provides fundin	g for replacemen	t of desktop co	mputers on a thi	ee-year cycle.	
Dedicat	ed	0.00	0	0	114,200	0	0	114,200
Federal		0.00	0	0	20,200	0	0	20,200
Total	_	0.00	0	0	134,400	0	0	134,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Management Fe ories based on a		Office of Insuran patterns.	ce Managemer	nt reports adjustr	ments to various	cost
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	oller's Fee Char of the State Co		ts to the costs of sected here.	statewide acco	unting and state	wide payroll prod	essing by the
General	0.00	0	(47,700)	0	0	0	(47,700)
Federal	0.00	0	(33,900)	0	0	0	(33,900)
Total	0.00	0	(81,600)	0	0	0	(81,600)
			orkers: Provides for This funding and				
General	0.00	147,100	35,400	0	0	0	182,500
Federal	0.00	25,900	6,200	0	0	0	32,100
Total	0.00	173,000	41,600	0	0	0	214,600
	e in employee o		provides funding f hat was provided		al 16 pay periods	s to annualize the	
General	0.00	227,700	0	0	0	0	227,700
Federal	0.00	40,200	0	0	0	0	40,200
Total	0.00	267,900	0	0	0	0	267,900
			n unit provides fur Insation that was			periods to annua	lize the 3%
						periods to annua	5,200
ongoir	ng change in en	nployee compe	nsation that was	provided in DU	4.38.		
ongoir General	ng change in en 0.00	nployee compe 5,200	nsation that was	provided in DU 0	4.38.	0	5,200
ongoir General Federal Total 10.71 Nondi	ng change in en 0.00 0.00 0.00 0.00 scretionary Adju	5,200 900 6,100 ustments: Provi	nsation that was 0 0	provided in DU 0 0 0 cognizable fund	4.38. 0 0 0	0 0 0	5,200 900 6,100
ongoir General Federal Total 10.71 Nondi	ng change in en 0.00 0.00 0.00 0.00 scretionary Adju	5,200 900 6,100 ustments: Provi	nsation that was 0 0 0 ides ongoing none	provided in DU 0 0 0 cognizable fund	4.38. 0 0 0	0 0 0	5,200 900 6,100
ongoir General Federal Total 10.71 Nondi receiv	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mate	5,200 900 6,100 ustments: Provi	nsation that was 0 0 0 ides ongoing nones for foster care a	provided in DU 0 0 0 cognizable fund	4.38. 0 0 0 0 sts to adjust for the	0 0 0 ne amount the de	5,200 900 6,100 epartment will
ongoir General Federal Total 10.71 Nondi receiv Federal Total 10.72 Nondi	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adju	nployee compe 5,200 900 6,100 ustments: Provided on increase 0 0	nsation that was 0 0 0 ides ongoing nones for foster care a	provided in DU 0 0 cognizable function. 0 0 condition.	4.38. 0 0 0 ds to adjust for th 3,657,400 3,657,400	0 0 0 ne amount the do	5,200 900 6,100 epartment will 3,657,400 3,657,400
ongoir General Federal Total 10.71 Nondi receiv Federal Total 10.72 Nondi	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00	nployee compe 5,200 900 6,100 ustments: Provide on increase 0 0 ustments: Providence of the providen	onsation that was 0 0 0 otides ongoing nones for foster care a 0 0	provided in DU 0 0 cognizable function. 0 0 condition.	4.38. 0 0 0 0 ds to adjust for th 3,657,400 3,657,400 care payments	0 0 0 ne amount the do	5,200 900 6,100 epartment will 3,657,400 3,657,400
ongoir General Federal Total 10.71 Nondi receiv Federal Total 10.72 Nondi Care I	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adjue rogram.	nployee compe 5,200 900 6,100 ustments: Provided on increase 0 0	onsation that was 0 0 0 on ides ongoing nones for foster care a 0 on ides increased fundamental	provided in DU 0 0 cognizable function. 0 0 nding for foster	4.38. 0 0 0 ds to adjust for th 3,657,400 3,657,400	0 0 0 ne amount the do 0 0 due to growth in	5,200 900 6,100 epartment will 3,657,400 3,657,400 the Foster
ongoir General Federal Total 10.71 Nondi receiv Federal Total 10.72 Nondi Care I General	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adjue rogram. 0.00	nployee compe 5,200 900 6,100 ustments: Provi ich on increase 0 0 ustments: Provi	onsation that was 0 0 0 on ides ongoing nones for foster care a 0 on ides increased fun 0	provided in DU 0 0 cognizable fundand adoption. 0 0 0 0	4.38. 0 0 0 0 ds to adjust for th 3,657,400 3,657,400 care payments of	0 0 0 ne amount the do 0 0 due to growth in	5,200 900 6,100 epartment will 3,657,400 3,657,400 the Foster
ongoir General Federal Total 10.71 Nondireceiv Federal Total 10.72 Nondirecal General Federal Total 10.73 Nondirecal Total	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adjue rogram. 0.00 0.00 0.00 0.00 0.00	nployee compe 5,200 900 6,100 ustments: Provide on increase 0 0 ustments: Provide of output o	ides ongoing nones for foster care a o o o o o o o o o o o o o o o o o o	provided in DU 0 0 cognizable function and adoption. 0 0 nding for foster 0 0 0	4.38. 0 0 0 0 ds to adjust for th 3,657,400 3,657,400 care payments of 700,000 700,000 1,400,000	o 0 0 0 ne amount the de 0 0 due to growth in 0 0 0	5,200 900 6,100 epartment will 3,657,400 3,657,400 the Foster 700,000 700,000 1,400,000
ongoir General Federal Total 10.71 Nondireceiv Federal Total 10.72 Nondirecal General Federal Total 10.73 Nondirecal Total	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adjue rogram. 0.00 0.00 0.00 scretionary Adjue rogram.	nployee compe 5,200 900 6,100 ustments: Provide on increase 0 0 ustments: Provide of output o	ides ongoing nones for foster care a o o o o o o o o o o o o o o o o o o	provided in DU 0 0 cognizable function and adoption. 0 0 nding for foster 0 0 0	4.38. 0 0 0 0 ds to adjust for th 3,657,400 3,657,400 care payments of 700,000 700,000 1,400,000	o 0 0 0 ne amount the de 0 0 due to growth in 0 0 0	5,200 900 6,100 epartment will 3,657,400 3,657,400 the Foster 700,000 700,000 1,400,000
ongoir General Federal Total 10.71 Nondireceiv Federal Total 10.72 Nondirecer Federal Federal Federal Total 10.73 Nondirector Foods	ng change in en 0.00 0.00 0.00 scretionary Adjue in federal mat 0.00 0.00 scretionary Adjue rogram. 0.00 0.00 0.00 scretionary Adjue 8% to 70.105%.	nployee compe 5,200 900 6,100 ustments: Provide on increase 0 0 ustments: Provide of one of the original origi	onsation that was 0 0 0 0 ides ongoing nones for foster care a 0 0 ides increased fun 0 cets the FMAP Ra	provided in DU 0 0 0 cognizable fundand adoption. 0 0 nding for foster 0 0 tte Change. The	4.38. 0 0 0 ds to adjust for th 3,657,400 3,657,400 care payments 700,000 700,000 1,400,000 ne state's compo	o 0 0 0 ne amount the do 0 0 0 due to growth in 0 0 0 site rate change	5,200 900 6,100 epartment will 3,657,400 3,657,400 the Foster 700,000 700,000 1,400,000 s from

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	0.00	7,927,200	3,231,300	0	5,187,500	0	16,346,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	11,967,800	6,233,500	86,100	15,204,000	0	33,491,400
Other	385.47	0	0	0	480,300	0	480,300
Total	385.47	19,895,000	9,464,800	281,000	20,871,800	0	50,512,600
Program Enha							
to unac	ceptably high		ecommended. Pr in key service del //S evaluators.				
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00		0			0	0
			ent Unit IV-E Enha Development Unit. 0		ended. Provides	s an additional 8 0	.0 FTP and 0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		resentation: No for child proted	t recommended. ction cases.	Provides fund	ing to contract w	ith attorneys in s	six of the
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommer	ndation					
General	0.00	7,927,200	3,231,300	0	5,187,500	0	16,346,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	11,967,800	6,233,500	86,100	15,204,000	0	33,491,400
Other	385.47	0	0	0	480,300	0	480,300
Total	385.47	19,895,000	9,464,800	281,000	20,871,800	0	50,512,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				ram include: Dir		and Regional Adı es.	ministration, lega	al services,
FY 200	06 Original A	Appropri	ation					
3.00	FY 2006 O	riginal App	ropriation: HB 3	348, HB 384, SB	1238, SB 123	0, HB 395		
Ger	neral	0.00	11,306,700	5,648,400	,	0	0	16,955,100
	dicated	0.00	347,500	0	0	0	0	347,500
Fed	deral	0.00	8,335,700	7,771,500	0	0	0	16,107,200
Oth	ner	327.33	171,000	358,300	0	0	0	529,300
To	otal	327.33	20,160,900	13,778,200	0	0	0	33,939,100
Appro	priation Adj	justment	S					
4.11	Reappropri	ation: Prov	rides one-time s	spending authorit	v for carrvove	r.		
Oth	• • • •	0.00	968,400	1,155,700	0	0	0	2,124,100
	otal	0.00	968,400	1,155,700				2,124,100
			•		-			
4.21	Surplus Elir	minator: O	ne-time salary i	ncreases provide	ed to state emp	ployees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	98,800	0	0	0	0	98,800
Fed	deral	0.00	80,900	0	0	0	0	80,900
To	otal	0.00	179,700	0	0	0	0	179,700
4.38	Supplemen	ital - Chand	ge in Employee	Compensation:	The Governor	recommends a 3	% ongoing char	aa in
	employee o	compensati enhance	employee comp		ce with the Jar the end of the	nuary 29, 2006 pa e current fiscal ye	ay period. This w	vill allow
Ger	employee o	compensati enhance	employee comp	pensation prior to	ce with the Jar the end of the		ay period. This w	vill allow
	employee of agencies to for the ongo	compensation enhance of costs	employee comp through FY 200	pensation prior to 17 is provided in I	ce with the Jar the end of the DU 10.61.	e current fiscal ye	ay period. This w ar (10 pay perio	vill allow ds). Funding
Fed	employee of agencies to for the ongo neral	compensation enhance of costs of the costs o	employee comp through FY 200 107,300	pensation prior to 07 is provided in I 0	ce with the Jar the end of the DU 10.61.	e current fiscal ye	ay period. This war (10 pay perio	vill allow ds). Funding 107,300
Fed To	employee of agencies to for the ongoineral	compensation enhance of the control	employee comp through FY 200 107,300 87,800 195,100	pensation prior to 07 is provided in I 0	ce with the Jar the end of the DU 10.61. 0	e current fiscal ye	ay period. This war (10 pay perio	vill allow ds). Funding 107,300 87,800
Fec To	employee of agencies to for the ongoineral deral	compensation enhance of the control	employee comp through FY 200 107,300 87,800 195,100	pensation prior to 07 is provided in I 0	ce with the Jar the end of the DU 10.61. 0	e current fiscal ye	ay period. This war (10 pay perio	vill allow ds). Funding 107,300 87,800
Fed To	employee of agencies to for the ongoineral deral otal	compensation enhance of configuration costs of the costs	employee comp through FY 200 107,300 87,800 195,100	pensation prior to 07 is provided in I 0 0 0	ce with the Jar the end of the DU 10.61. 0 0	e current fiscal ye	ay period. This war (10 pay perio	vill allow ds). Funding 107,300 87,800 195,100
Fed To FY 200 Ger Dec	employee of agencies to for the ongoineral deral otal D6 Total Apprincial	compensation enhance of control costs of the	employee comp through FY 200 107,300 87,800 195,100 Dn 11,512,800	pensation prior to provided in I open sation provided in I open sation I	ce with the Jar the end of the DU 10.61. 0 0	e current fiscal ye	ay period. This war (10 pay perio	vill allow ds). Funding 107,300 87,800 195,100
Fed To FY 200 Ger Dec	employee of agencies to for the ongoineral deral otal Of Total Apprincial dicated deral deral	compensation enhance of control costs of the	employee comp through FY 200 107,300 87,800 195,100 on 11,512,800 347,500	pensation prior to one of the provided in least one of the provided in lea	ce with the Jar the end of the DU 10.61. 0 0 0	0 0 0 0	ay period. This war (10 pay period) 0 0 0 0 0	vill allow ds). Funding 107,300 87,800 195,100 17,161,200 347,500
Fed To FY 200 Ger Dec Fed Oth	employee of agencies to for the ongoineral deral otal Of Total Apprincial dicated deral deral	ompensation enhance of control of the control of th	employee comp through FY 200 107,300 87,800 195,100 on 11,512,800 347,500 8,504,400	oensation prior to 07 is provided in I 0 0 0 0 5,648,400 0 7,771,500	ce with the Jar the end of the DU 10.61. 0 0 0	0 0 0 0 0	ay period. This war (10 pay period) 0 0 0 0 0 0	vill allow ds). Funding 107,300 87,800 195,100 17,161,200 347,500 16,275,900
Fed To	employee of agencies to for the ongoineral deral of the ongoineral deral of the ongoineral dicated deral oner of the ongoineral of the ongoineral of the ongoineral of the ongoineral oner of the ongoiner of	ompensation enhance of configuration of the configu	employee comp through FY 200 107,300 87,800 195,100 on 11,512,800 347,500 8,504,400 1,139,400	0 0 0 0 0 0 0 0 5,648,400 0 7,771,500 1,514,000	ce with the Jar the end of the DU 10.61. 0 0 0	0 0 0 0 0	ay period. This war (10 pay period) 0 0 0 0 0 0 0	vill allow ds). Funding 107,300 87,800 195,100 17,161,200 347,500 16,275,900 2,653,400
Fed To	employee of agencies to for the ongoineral deral octal Of Total Appreciated deral dicated deral fotal Otal octal appreciated deral fotal FTP or Fununits 4.11, 6	ompensation enhance of configuration of the configu	employee comp through FY 200 107,300 87,800 195,100 11,512,800 347,500 8,504,400 1,139,400 21,504,100 ents: This decis 5.51. These full	5,648,400 0 7,771,500 1,514,000 14,933,900	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 0 s spending auted for employee	0 0 0 0 0	ay period. This war (10 pay period) 0 0 0 0 0 0 0 0 eral match shown	vill allow ds). Funding 107,300 87,800 195,100 17,161,200 347,500 16,275,900 2,653,400 36,438,000 n in decision
Fed To FY 200 Ger Dec Oth To Expen 6.31	employee of agencies to for the ongoineral deral octal Of Total Appreciated deral dicated deral fotal Otal octal appreciated deral fotal FTP or Fununits 4.11, 6	ompensation enhance of configuration of the configu	employee comp through FY 200 107,300 87,800 195,100 11,512,800 347,500 8,504,400 1,139,400 21,504,100 ents: This decis 5.51. These full	5,648,400 0,7771,500 1,514,000 14,933,900 1,900	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 0 s spending auted for employee	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This war (10 pay period) 0 0 0 0 0 0 0 0 eral match shown	vill allow ds). Funding 107,300 87,800 195,100 17,161,200 347,500 16,275,900 2,653,400 36,438,000 n in decision

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
6.32	the alloca	iting grants. d is entered ir	This adjusts the DU 10.72. The	e appropriation to ne noncognizable	the current le receipts are	ue to the changing level of collections. due to the increas the department di	This amount verifies the contract of the contr	vill be on- m criminal
Fede	eral	0.00	601,000	0	0	0	0	601,000
Othe	er	(2.00)	0	44,000	0	0	0	44,000
Tot	tal	(2.00)	601,000	44,000	0	0	0	645,000
6.41	Object Tr	ansfers						
Othe	er	0.00	(193,500)	193,500	0	0	0	0
Tot	tal	0.00	(193,500)	193,500	0	0	0	0
6.42	Object Tr	ansfers						
Gene	eral	0.00	(901,000)	901,000	0	0	0	0
Fede	eral	0.00	901,000	(901,000)	0	0	0	0
Tot	tal	0.00	0	0	0	0	0	0
6.51			grams: Carryov ne-time funds.	ver transfer betwe	een programs	s. The department	is reallocating s	spending
Othe	er	0.00	(629,400)	358,700	127,000	0	0	(143,700)
Tot	tal	0.00	(629,400)	358,700	127,000	0	0	(143,700)
6.54			grams: Transfe lavigation Prog		rsonnel Costs	from Indirect Serv	vices to Self Rel	liance for
Gene	eral	0.00	(110,700)	0	0	0	0	(110,700)
Fede	eral	0.00	(98,200)	0	0	0	0	(98,200)
Othe	er _	(6.35)	0	0	0	0	0	0
Tot	tal	(6.35)	(208,900)	0	0	0	0	(208,900)
FY 2006	6 Estimat	ed Expend	itures					
Gene		0.00	10,501,100	6,549,400	0	0	0	17,050,500
Dedi	icated	0.00	347,500	0	0	0	0	347,500
Fede	eral	0.00	10,031,800	6,870,500	124,500	0	0	17,026,800
Othe	er	318.98	316,500	2,110,200	127,000	0	0	2,553,700
Tot	tal	318.98	21,196,900	15,530,100	251,500	0	0	36,978,500
Base A	djustmer	nts						
8.41	Removal	of One-Time	Expenditures:	Removes fundin	g for SB 1230	Э.		
Dedi	icated	0.00	(347,500)	0	0	0	0	(347,500)
Tot	tal	0.00	(347,500)	0	0	0	0	(347,500)
8.42	Removal	of One-Time	Expenditures:	Removes fundin	g for HB 395.			
Gene	eral	0.00	(98,800)	0	0	0	0	(98,800)
Fede	eral	0.00	(80,900)	0	0	0	0	(80,900)
Tot	tal	0.00	(179,700)	0	0	0	0	(179,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Remo Outlay		e Expenditures:	Removes one-tir	ne Personnel	Costs, Operating	g Expenditures, a	and Capital
General	0.00	(3,500)	(210,500)	0	0	0	(214,000)
Federal	0.00	(1,011,800)	(228,200)	(124,500)	0	0	(1,364,500)
Other	0.00	(145,500)	(1,751,900)	(127,000)	0	0	(2,024,400)
Total	0.00	(1,160,800)	(2,190,600)	(251,500)	0	0	(3,602,900)
FY 2007 Base	•						
General	0.00	10,398,800	6,338,900	0	0	0	16,737,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	8,939,100	6,642,300	0	0	0	15,581,400
Other	318.98	171,000	358,300	0	0	0	529,300
Total	318.98	19,508,900	13,339,500	0	0	0	32,848,400
Program Mair	ntenance						
	ge in Benefit Co es to \$250 per		benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	43,800	0	0	0	0	43,800
Federal	0.00	35,900	0	0	0	0	35,900
Total	0.00	79,700					79,700
Cross unit pr	, has created a ovides for a he	one-time oppor alth and life insu	Rebate: The char tunity to use une: urance premium i mployee. The life	kpended reser rebate equal to	ves from the pre two months' pre	evious contract. Temiums. The hea	his decision alth insurance
Cross unit pr	, has created a ovides for a he	one-time oppor alth and life insu	tunity to use une: urance premium i	kpended reser rebate equal to	ves from the pre two months' pre	evious contract. Temiums. The hea	his decision alth insurance
Cross unit pr rebate General	, has created a rovides for a he is for both the	one-time oppor alth and life inst employer and e (328,600)	tunity to use une: urance premium i mployee. The life 0	xpended reservebate equal to expended insurance reb	ves from the pre two months' propate is for the en 0	evious contract. T emiums. The hea nployer's share o 0	his decision alth insurance nly. (328,600
Cross unit pr rebate General Federal	has created a rovides for a he is for both the 0.00 0.00	one-time oppor alth and life insu employer and e (328,600) (268,800)	tunity to use une urance premium i mployee. The life 0 0	xpended resen rebate equal to e insurance reb 0 0	ves from the pre two months' propate is for the en 0 0	evious contract. T emiums. The hea nployer's share o 0 0	his decision alth insurance nly. (328,600 (268,800
Cross unit pr rebate General Federal Total	, has created a rovides for a he is for both the 0.00 0.00 0.00	one-time oppor alth and life inst employer and e (328,600) (268,800) (597,400)	tunity to use une urance premium i mployee. The life 0 0 0	xpended resented to the control of t	ves from the pre two months' pre totate is for the en 0 0 0 0	evious contract. Temiums. The hean ployer's share of the contract of the contract. The head of the contract of	his decision alth insurance nly. (328,600 (268,800 (597,400
Cross unit pr rebate General Federal Total	, has created a covides for a he is for both the 0.00 0.00 0.00 cal Inflation Adju	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The G	tunity to use une urance premium i mployee. The life 0 0	xpended reserve ebate equal to a insurance relation of the control	ves from the pre two months' pre totate is for the en 0 0 0 0	evious contract. Temiums. The hean ployer's share of the contract of the contract. The head of the contract of	his decision alth insurance nly. (328,600 (268,800 (597,400
Cross, unit pr rebate General Federal Total 10.21 Gener medic	, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The G	tunity to use unexarance premium in mployee. The life of the life	xpended reserve ebate equal to expended reserve equal to expende expende equal to expende expende equal to expende equal equal to expende equal equal to expende equal eq	ves from the pre two months' pre to two months' pre to the en 0 0 0 on ase for inflation of	evious contract. Temiums. The hean ployer's share on the contract of the contr	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non-
Cross, unit prediction rebate General Federal Total 10.21 General mediction General	, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Exp. 0.00	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Greenditures and	tunity to use unexurance premium in mployee. The life of the life	cpended reserve ebate equal to a insurance relation of the control	ves from the pre two months' pre totate is for the en 0 0 0 ase for inflation of	evious contract. Temiums. The hean ployer's share of the following of the	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non-
Cross, unit pr rebate General Federal Total 10.21 Gener medic	, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Gependitures and	tunity to use unexarance premium in mployee. The life of the life	xpended reserve ebate equal to expended reserve equal to expende expende equal to expende expende equal to expende equal equal to expende equal equal to expende equal eq	ves from the pre two months' pre to two months' pre to the en 0 0 0 on ase for inflation of	evious contract. Temiums. The hean ployer's share on the contract of the contr	his decision alth insurance nly. (328,600) (268,800) (597,400) % of non-
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total	, has created a rovides for a he is for both the 0.00 0.00 cal Inflation Adjual Operating Expose 0.00 0.00 0.00 0.00 0.00	one-time oppor alth and life insumployer and employer and employer and employer and employer. (328,600) (268,800) (597,400) Ustments: The Oxpenditures and 0 0 0	tunity to use unexurance premium in mployee. The life of the life	e insurance rebende insurance rebende equal to e insurance eq	ves from the pre two months' pre totate is for the en 0 0 0 ase for inflation of	evious contract. Temiums. The hean ployer's share of the following of the	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total	, has created a rovides for a he is for both the 0.00 0.00 cal Inflation Adjual Operating Expose 0.00 0.00 0.00 0.00 0.00	one-time oppor alth and life insumployer and employer and employer and employer and employer. (328,600) (268,800) (597,400) Ustments: The Oxpenditures and 0 0 0	tunity to use unexarance premium in mployee. The life of the life	e insurance rebende insurance rebende equal to e insurance eq	ves from the pre two months' pre totate is for the en 0 0 0 ase for inflation of	evious contract. Temiums. The hean ployer's share of the following of the	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total 10.31 Replace	, has created a rovides for a he is for both the 0.00 0.00 0.00 ral Inflation Adjual Operating Exp. 0.00 0.00 0.00 0.00 cement Items:	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Greenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tunity to use unexpression of the life of	e insurance relation of the control	ves from the prepared two months proportions of two months proportions	evious contract. Temiums. The heat inployer's share of the properties of the propert	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500 32,200
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total 10.31 Replace Dedicated	, has created a rovides for a he is for both the 0.00 0.00 0.00 ral Inflation Adjual Operating Exp. 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: 0.00	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) Ustments: The Oxpenditures and 0 0 0 0 0 Provides funding 0	tunity to use unexpression of the following transcept of the life	epended reserve tebate equal to a insurance relation of the insurance	ves from the prepared two months proportions of the enterpolar for the enterpolar form of t	evious contract. Temiums. The heat inployer's share of the properties of the propert	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500 32,200 26,200
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total 10.31 Replace Dedicated Federal Total	, has created a rovides for a he is for both the 0.00 0.00 0.00 ral Inflation Adjual Operating Expose 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Granditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tunity to use unexarance premium in mployee. The life of the life	cypended reserve the telephone equal to the insurance relation of the	ves from the preparation to two months proportion of two months proport	evious contract. Temiums. The heat inployer's share of the properties of the propert	this decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500 32,200 26,200 58,400
Cross unit pr rebate General Federal Total 10.21 Gener medic General Federal Total 10.31 Replace Dedicated Federal Total	, has created a rovides for a he is for both the 0.00 0.00 0.00 ral Inflation Adjual Operating Expose 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Granditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tunity to use unexpression of the life of	cypended reserve the telephone equal to the insurance relation of the	ves from the prepared two months proportions of the months proportions of two months proportions	evious contract. Temiums. The heat inployer's share of the properties of the propert	this decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500 32,200 26,200 58,400
General Federal Total 10.21 Gener medic General Federal Total 10.31 Replace Dedicated Federal Total 10.32 Replace	, has created a rovides for a he is for both the 0.00 0.00 cement Items:	one-time oppor alth and life insumployer and employer and employer and employer and employer and employer and employer and (268,800) (597,400) ustments: The Graph of the control of the	tunity to use unexarance premium in mployee. The life or mployee. The li	epended reserve tebate equal to the insurance rebuse equal to the insurance equ	ves from the preparation of two months proportion of two months proport	evious contract. Temiums. The heat inployer's share of the properties of the propert	his decision alth insurance nly. (328,600 (268,800 (597,400 % of non- 139,400 114,100 253,500 32,200 26,200 58,400 cycle. 42,500
General Federal Total 10.21 Gener medic General Federal Total 10.31 Replan Dedicated Federal Total 10.32 Replan Dedicated Dedicated	, has created a rovides for a he is for both the 0.00 0.00 0.00 ral Inflation Adjual Operating Expose 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) Ustments: The Good open of the content of the c	tunity to use unexprended in the control of the con	cypended reserve the test of t	ves from the prepared two months proportions of two months proportions	evious contract. Temiums. The heat inployer's share of the properties of the propert	this decision alth insurance nly. (328,600) (268,800) (597,400) % of non- 139,400 114,100 253,500 32,200 26,200 58,400 cycle.
General Federal Total 10.21 General Federal Total 10.31 Replace Dedicated Federal Total 10.32 Replace Dedicated Federal Total 10.41 Attorn	, has created a rovides for a he is for both the 0.00 0.00 cement Items: 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppor alth and life insumployer and employer and employer. (328,600) (597,400) ustments: The Graph of the control of the contro	tunity to use unexpression of the properties of the life of the li	cypended reserve tebate equal to be insurance related insurance re	ves from the prepared two months proportion of two months proportions of the end of two months proportions of two months p	evious contract. Temiums. The heat inployer's share of the properties of the propert	this decision alth insurance nly. (328,600) (268,800) (597,400) % of non- 139,400 114,100 253,500 32,200 26,200 58,400 cycle. 42,500 34,800 77,300
General Federal Total 10.21 Gener medic General Federal Total 10.31 Replan Dedicated Federal Total 10.32 Replan Dedicated Federal Total 10.41 Attorn	, has created a rovides for a he is for both the 0.00 0.00 cement Items: 0.00	one-time oppor alth and life insumployer and employer and employer. (328,600) (597,400) ustments: The Graph of the control of the contro	tunity to use unexarance premium in mployee. The life or mployee. The li	cypended reserve tebate equal to be insurance related insurance re	ves from the prepared two months proportion of two months proportions of the end of two months proportions of two months p	evious contract. Temiums. The heat inployer's share of the properties of the propert	this decision alth insurance nly. (328,600) (268,800) (597,400) % of non- 139,400 114,100 253,500 32,200 26,200 58,400 cycle. 42,500 34,800 77,300
Cross unit pr rebate General Federal Total 10.21 General Federal Total 10.31 Replace Federal Total 10.32 Replace Federal Total 10.32 Replace Federal Total 10.34 Attorn reflects	, has created a rovides for a here is for both the 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Ite	one-time oppor alth and life insu employer and e (328,600) (268,800) (597,400) ustments: The Gopenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tunity to use unexpression of the life of	cypended reserve the property of the control of the	ves from the presented two months' proportions of two months' proportions o	evious contract. Temiums. The heat inployer's share of the Attorney evious contract. The heat inployer's share of the Attorney evious contract. The heat input is a contract. The heat inp	this decision alth insurance nly. (328,600) (268,800) (597,400) % of non- 139,400 114,100 253,500 32,200 26,200 58,400 cycle. 42,500 34,800 77,300 General are

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	anagement Fee ies based on a		Office of Insurance	ce Manageme	nt reports adjust	ments to various	cost
General	0.00	0	35,900	0	0	0	35,900
Federal	0.00	0	29,400	0	0	0	29,400
Total	0.00	0	65,300	0	0	0	65,300
	er's Fee Charg of the State Con		s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	7,900	0	0	0	7,900
Federal	0.00	0	(36,000)	0	0	0	(36,000)
Total	0.00	0	(28,100)	0	0	0	(28,100)
	er's Fee Charg te Treasurer are		ts to the costs of o	cash managen	nent and warrant	processing by t	he Office of
General	0.00	0	19,100	0	0	0	19,100
Federal	0.00	0	15,700	0	0	0	15,700
Total	0.00	0	34,800	0	0	0	34,800
			es funding for the This funding and (339,500) (277,700)			ver a number of h	niring stages. (109,400)
i cuciai				U	U	U	(89.400)
Total	0.00	418,400	(617,200)	<u>0</u>	<u>0</u>	<u>0</u>	(89,400) (198,800)
Total 10.61 Salary N	0.00 Multiplier: This	418,400 decision unit p		0 or the addition	0	0	(198,800)
Total 10.61 Salary Notange General	0.00 Multiplier: This of the in employee control of the control o	418,400 decision unit pompensation to 169,900	(617,200) provides funding for hat was provided 0	or the addition in DU 4.38.	0 al 16 pay periods	0 s to annualize th	(198,800) e 3% ongoing 169,900
Total 10.61 Salary Northead Change General Federal Total 10.62 Group a ongoing General Federal	0.00 Multiplier: This of in employee conditions on the condition of the c	418,400 decision unit properties to the properties of the properti	(617,200) provides funding for hat was provided 0 0 0 0 unit provides furnsation that was provided furnsation that was provided for near the following furnsation that was provided for the fundamental fundament	or the addition in DU 4.38. 0 0 0 onding for the acprovided in DU 0	o al 16 pay periods 0 0 0 0 dditional 16 pay p J 4.38.	os to annualize the store annualized the store a	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300
Total 10.61 Salary Mochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondisc	0.00 Multiplier: This of in employee conditions on the condition of the c	418,400 decision unit prompensation to 169,900 138,900 308,800 This decision ployee compe 1,500 1,300 2,800	(617,200) provides funding for hat was provided 0 0 0 0 unit provides fur insation that was p	or the addition in DU 4.38. 0 0 0 onding for the adprovided in DU 0 0 0	0 al 16 pay periods 0 0 0 dditional 16 pay p J 4.38. 0 0 0	os to annualize the occurrence of the occurrence of the occurrence of the occurrence occ	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800
Total 10.61 Salary Mochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondisc	0.00 Multiplier: This of in employee conduction on the interior of the interi	418,400 decision unit prompensation to 169,900 138,900 308,800 This decision ployee compe 1,500 1,300 2,800	(617,200) provides funding for hat was provided 0 0 0 0 unit provides fur insation that was pool	or the addition in DU 4.38. 0 0 0 onding for the adprovided in DU 0 0 0	0 al 16 pay periods 0 0 0 dditional 16 pay p J 4.38. 0 0 0	os to annualize the occurrence of the occurrence of the occurrence of the occurrence occ	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800
Total 10.61 Salary Mochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondiscon grant	0.00 Multiplier: This of in employee conduction 0.00 0.00 0.00 and Temporary: 0.00 0.00 0.00 0.00 cretionary Adjust allocation.	418,400 decision unit prompensation to 169,900 138,900 308,800 This decision ployee compe 1,500 1,300 2,800 estments: Provi	(617,200) provides funding for hat was provided 0 0 0 0 n unit provides furnsation that was polytone that was provided	or the addition in DU 4.38. 0 0 0 ording for the adprovided in DU 0 cognizable adj	al 16 pay periods 0 0 0 0 dditional 16 pay p J 4.38. 0 0 0 ustment for char	os to annualize the sto annualize the sto annualize the sto annual storage of federal furnished to annual storage of federal furnished	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800 and percentage
Total 10.61 Salary Northead Change General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondiscon grant Federal	0.00 Multiplier: This of in employee conduction of the conduction	418,400 decision unit prompensation to 169,900 138,900 308,800 This decision ployee compe 1,500 1,300 2,800 estments: Provi	(617,200) provides funding for hat was provided 0 0 0 0 n unit provides furnsation that was pool of the composition of the co	or the addition in DU 4.38. 0 0 0 ording for the adprovided in DU 0 cognizable adj	o al 16 pay periods 0 0 0 dditional 16 pay p J 4.38. 0 0 ustment for char	os to annualize the sto annualize the sto annualize the sto annual storage of federal fur s	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800 and percentage 601,000
Total 10.61 Salary Nochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondiscon grant Federal Other Total	0.00 Multiplier: This of in employee conduction on the conduction	418,400 decision unit properties to the properties of the propert	(617,200) provides funding for hat was provided 0 0 0 0 n unit provides furnsation that was polytope furnsation that was provided furnsation that was polytope furnsation that was polytope furnsation that was provided furnsation that was provided furnsation that was provided furnsation that was provided furnsation that was polytope	or the addition in DU 4.38. 0 0 0 ording for the adprovided in DU 0 cognizable adj 0 0	al 16 pay periods 0 0 0 0 dditional 16 pay p J 4.38. 0 0 0 ustment for char 0 0	os to annualize the composition of the composition	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800 and percentage 601,000 44,000
Total 10.61 Salary Nochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondiscon grant Federal Other Total	0.00 Multiplier: This of in employee conduction on the conduction	418,400 decision unit properties to the properties of the propert	(617,200) provides funding for hat was provided 0 0 0 0 n unit provides furnsation that was p 0 0 0 des ongoing none 44,000 44,000	or the addition in DU 4.38. 0 0 0 ording for the adprovided in DU 0 cognizable adj 0 0	al 16 pay periods 0 0 0 0 dditional 16 pay p J 4.38. 0 0 0 ustment for char 0 0	os to annualize the composition of the composition	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800 and percentage 601,000 44,000
Total 10.61 Salary Nochange General Federal Total 10.62 Group a ongoing General Federal Total 10.72 Nondiscon grant Federal Other Total	Multiplier: This of in employee conduction of the month o	418,400 decision unit prompensation to 169,900 138,900 308,800 This decision ployee compe 1,500 1,300 2,800 stments: Provi 601,000 0 601,000 stments: Altera	(617,200) provides funding for hat was provided 0 0 0 0 unit provides fur insation that was polytope fur insation that was polytope fur insation that was polytope fur insation in the function of the funct	or the addition in DU 4.38. 0 0 0 ording for the acprovided in DU 0 cognizable adj 0 orojects under \$1.000000000000000000000000000000000000	0 al 16 pay periods 0 0 0 0 dditional 16 pay p 1 4.38. 0 0 0 ustment for char 0 0 0	os to annualize the sto annualize the sto annualize the sto annual storage of federal fur storage of federal fur storage of federal fur storage of storage of federal fur storage of fe	(198,800) e 3% ongoing 169,900 138,900 308,800 lize the 3% 1,500 1,300 2,800 and percentage 601,000 44,000 645,000

Health & Welfare, Department of Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	0.00	10,515,500	6,528,800	0	0	0	17,044,300
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	9,635,700	6,760,100	61,000	0	0	16,456,800
Other	318.98	171,000	402,300	0	0	0	573,300
Total	318.98	20,322,200	13,696,600	135,700	0	0	34,154,500
			ecommended. Pr	ovides funding	ງ for a Departmer	nt-wide Electroni	c Document
12.01 Statew	ide Document		ecommended. Pr	ovides funding	g for a Departmen	nt-wide Electroni	c Document
12.01 Statew	ide Document		ecommended. Pr	ovides funding 0	g for a Departmer	nt-wide Electroni 0	c Document
12.01 Statew Manag	ide Document ement System	(EDMS).		_	•		
12.01 Statew Manag General	ide Document ement System 0.00	(EDMS).	0	0	0	0	0
12.01 Statew Manag General Federal	ide Document ement System 0.00 0.00	0 (EDMS). 0 0	0 0	0	0	0 0	0
12.01 Statew Manag General Federal Other	ide Document ement System 0.00 0.00 4.00 4.00	0 0 0 0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0 0
12.01 Statew Manag General Federal Other Total	ide Document ement System 0.00 0.00 4.00 4.00	0 0 0 0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0 0
12.01 Statew Manag General Federal Other Total FY 2007 Gov's	ide Document ement System 0.00 0.00 4.00 4.00 8 Recommer	0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
12.01 Statew Manag General Federal Other Total FY 2007 Gov's General	0.00 0.00 4.00 4.00 6 Recommer	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 17,044,300
12.01 Statew Manag General Federal Other Total FY 2007 Gov's General Dedicated	0.00 0.00 4.00 4.00 8 Recommer 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 6,528,800 5,400	0 0 0 0 0 74,700	0 0 0 0	0 0 0 0	0 0 0 0 0 17,044,300 80,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	org app	anized systen proaches to ca	n of care for its are and treatme	State of Idaho is c adult citizens exp nt that are prove n regional, state-	periencing serion to be effective	us mental illnes and cost-effici	ss, using state of ent. Currently, se	the art
FY 200	06 Origin	al Appropri	ation					
3.00	FY 200	6 Original App	ropriation: HB	378, HB 393, SB	1230, HB 395,	HB 393		
Ge	neral	0.00	7,601,900	1,912,300	0	1,724,800	0	11,239,000
De	dicated	0.00	516,200	98,000	0	0	0	614,200
Fed	deral	0.00	2,206,100	1,040,900	0	396,900	0	3,643,900
Oth	ner	229.20	2,659,000	0	0	0	0	2,659,000
T	otal	229.20	12,983,200	3,051,200	0	2,121,700	0	18,156,100
Appro	priation	Adjustment	s					
4.21				increases provide	nd to state ampl	ovoce por UP 3	205 or 206 are re	flacted bara
	-		_	-	•			
	neral 	0.00	91,200	0	0	0	0	91,200
	deral	0.00	15,200	0 0	0	0	0	15,200
T	otal	0.00	106,400	0	0	0	0	106,40
4.38	employe agencie for the o	s to enhance ongoing costs	ion, based on r employee comp through FY 200	nerit, to commend bensation prior to 07 is provided in I	ce with the Janu the end of the DU 10.61.	ary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding
Gei Fed	employe agencie	ee compensat s to enhance	ion, based on r employee com	nerit, to commeno pensation prior to	ce with the Janu the end of the	ary 29, 2006 p	ay period. This w	ill allow
Gel Fed T d	employe agencie for the oneral deral otal	ee compensates to enhance ongoing costs 0.00 0.00 0.00	ion, based on r employee com through FY 200 110,300 19,900 130,200	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Janu the end of the DU 10.61. 0	uary 29, 2006 p current fiscal ye 0	ay period. This wear (10 pay perio	vill allow ds). Funding 110,300 19,900
Ger Fed Tr	employd agencie for the of neral deral otal	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation	ion, based on remployee comply through FY 200 110,300 19,900 130,200	nerit, to commend pensation prior to 07 is provided in I 0 0 0	ce with the Janu the end of the DU 10.61. 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0	ay period. This wear (10 pay perio	vill allow ds). Funding 110,300 19,900 130,200
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Ger Fec To FY 200 Ger Dec Fec	employd agencie for the of neral deral otal 06 Total of neral dicated deral	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 0.00	ion, based on remployee comply through FY 200 110,300 19,900 130,200 130,200 516,200 2,241,200	nerit, to commendoensation prior to pensation prior to provided in I o o o o o o o o o o o o o o o o o o	ce with the January the end of the DU 10.61. 0 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,724,800 0 396,900	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 110,300 19,900 130,200 614,200 3,679,000
Ger Fec Tr FY 200 Ger Dec Fec Oth	employd agencie for the of neral deral otal 06 Total of neral dicated deral	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00	ion, based on remployee comply through FY 200 110,300 19,900 130,200 130,200 T,803,400 516,200	nerit, to commendoensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Janu the end of the DU 10.61. 0 0 0	29, 2006 p current fiscal ye 0 0 0 0 1,724,800 0	ay period. This wear (10 pay perio	vill allow ds). Funding 110,300 19,900
Ger Fec Tr FY 200 Ger Dec Oth Tr	employd agencie for the of neral deral otal D6 Total of neral dicated deral ner otal	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 0.00 229.20 229.20	ion, based on remployee comply through FY 200 110,300 19,900 130,200 130,200 516,200 2,241,200 2,659,000	nerit, to commendoensation prior to pensation prior to provided in I o o o o o o o o o o o o o o o o o o	ce with the Janu the end of the DU 10.61. 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,724,800 0 396,900	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 110,300 19,900 130,200 614,200 3,679,000 2,659,000
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Ger Fec Oth To Expen 6.31 Fec To 6.32	employd agencie for the of neral deral otal otal otal otal otal otal otal ot	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 229.20 229.20 229.20 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustments on the cost of the cost	ion, based on remployee complete through FY 200 110,300 19,900 130,200 130,200 516,200 2,241,200 2,659,000 13,219,800 13,219,800 154,200 54,200 154,20	nerit, to commence pensation prior to consation prior to constant provided in I o o o o o o o o o o o o o o o o o o	ce with the January the end of the DU 10.61. 0 0 0 0 0 0 0 s spending authors 19,900 19,900 19,900 19,900 19,900 19,900	29, 2006 p current fiscal year of the fed of	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 110,300 19,900 130,200 614,200 3,679,000 2,659,000 18,392,700 n in decision 74,100 derally funded and are 798,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51			ograms: Carryo one-time funds.	ver transfer betwe	een programs.	The departmen	nt is reallocating	spending
Oth	er	0.00	129,500	6,500	23,400	0	0	159,400
	otal	0.00	129,500	6,500	23,400			159,400
6.53			ograms: Transfe	er from Child Wel	fare Services	o Adult Mental H	Health for Mental	Health
_	Author	-				_		
	neral	0.00	336,400	0	0	0	0	336,400
Oth		7.00	0	0	0	0	0	0
10	otal	7.00	336,400	0	U	0	0	336,400
6.54				er of 1.0 FTP and vigation Program		sts from Commi	unity Mental Hea	Ith to Self
Ger	neral	0.00	(18,600)	0	0	0	0	(18,600)
Fed	leral	0.00	(16,500)	0	0	0	0	(16,500)
Oth	er	(1.00)	0	0	0	0	0	0
To	otal	(1.00)	(35,100)	0	0	0	0	(35,100)
6.55	Transfe	er Between Pro	ograms: Transfe	ers 0.90 FTP from	n Child Welfare	e to Adult Menta	l Health.	
Oth	er	0.90	0	0	0	0	0	0
To	otal	0.90	0	0	0	0	0	0
6.56	Transf	ar Retween Pr	narame: Transf	er of excess spen	ding authority	from other progr	rams at the dena	rtment
			_	-		nom other progr	-	
Oth		0.00	(458,600)	(19,000)	0	0	0	(477,600)
10	otal	0.00	(458,600)	(19,000)	U	U	U	(477,600)
FY 200	6 Estim	ated Expen	ditures					
Ger	neral	0.00	8,121,200	1,912,300	0	1,724,800	0	11,758,300
Dec	dicated	0.00	516,200	98,000	0	0	0	614,200
	leral	0.00	3,077,500	1,040,900	19,900	396,900	0	4,535,200
Oth		236.10	2,310,900	6,500	23,400	0	0	2,340,800
To	otal	236.10	14,025,800	3,057,700	43,300	2,121,700	0	19,248,500
Base A	Adjustm	ents						
8.41	Remov	al of One-Time	e Expenditures:	Removes fundin	g for SB 1320	•		
Dec	dicated	0.00	(347,500)	0	0	0	0	(347,500)
Fed	leral	0.00	(57,900)	0	0	0	0	(57,900)
To	otal	0.00	(405,400)	0	0	0	0	(405,400)
8.42	Remov	al of One-Time	e Expenditures:	Removes fundin	g for HB 395.			
Ger	neral	0.00	(91,200)	0	0	0	0	(91,200)
Fed	leral	0.00	(15,200)	0	0	0	0	(15,200)
To	otal	0.00	(106,400)	0	0	0	0	(106,400)
8.43	Remov Outlay		e Expenditures:	Removes one-tir	me Personnel	Costs, Operating	g Expenditures a	nd Capital
Fod	leral	0.00	(852,800)	0	(19,900)	0	0	(872,700)
Oth		0.00	(129,500)	(6,500)	(23,400)	0	0	(159,400)
	otal	0.00	(982,300)	(6,500)	(43,300)		<u>0</u>	(1,032,100)
10	otai	0.00	(302,300)	(0,300)	(43,300)	U	U	(1,032,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Base							
General	0.00	8,030,000	1,912,300	0	1,724,800	0	11,667,100
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	2,151,600	1,040,900	0	396,900	0	3,589,400
Other	236.10	2,181,400	0	0	0	0	2,181,400
Total	236.10	12,531,700	3,051,200	0	2,121,700	0	17,704,600
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	50,000	0	0	0	0	50,000
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	59,000	0	0	0	0	59,000
General	0.00	(293,100)	0	0	0	0	(293,100 (52,600
Federal Total	0.00	(52,600) (345,700)	0 0	0	<u>0</u>		(345,700
Total 10.21 Genera	0.00 al Inflation Adju	(345,700) ustments: The (0 ends an increa	0	0	(345,700
Total 10.21 Genera	0.00 al Inflation Adju	(345,700) ustments: The (0 Governor recomm	0 ends an increa	0	0	(345,700 % of non-
Total 10.21 General medical	0.00 Il Inflation Adjult Operating Ex	(345,700) ustments: The Copenditures and	o Governor recomm Trustee/Benefit	o ends an increa Payments.	0 ase for inflation e	0 equivalent to 1.9 ^o	(345,700 % of non-
Total 10.21 General General	0.00 al Inflation Adju I Operating Ex	(345,700) ustments: The Copenditures and	Governor recomm Trustee/Benefit 36,300	onds an increase Payments.	0 ase for inflation e	0 equivalent to 1.99	(345,700% of non- 69,100 1,900
Total 10.21 General medica General Dedicated	0.00 al Inflation Adjul I Operating Ex	(345,700) ustments: The Copenditures and 0 0	Governor recomm Trustee/Benefit 36,300 1,900	ends an increa Payments. 0 0	ase for inflation e 32,800 0	oquivalent to 1.99	(345,700 % of non- 69,100 1,900 27,300
Total 10.21 General medical General Dedicated Federal	0.00 al Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00	(345,700) ustments: The Copenditures and 0 0 0	Governor recomm Trustee/Benefit 36,300 1,900 19,800	ends an increa Payments. 0 0	32,800 0 7,500	o equivalent to 1.96 0 0 0	(345,700 % of non- 69,100 1,900 27,300
Total 10.21 General	0.00 al Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00	(345,700) ustments: The Copenditures and 0 0 0	Governor recomm Trustee/Benefit 36,300 1,900 19,800	ends an increa Payments. 0 0	32,800 0 7,500	o equivalent to 1.96 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300
Total 10.21 General medicated Federal Total 10.29 Fund S	0.00 al Inflation Adjul I Operating Ex 0.00 0.00 0.00 0.00 0.00	(345,700) ustments: The Copenditures and 0 0 0 0 0	Governor recomm Trustee/Benefit 36,300 1,900 19,800 58,000	ends an increa Payments. 0 0 0 0	32,800 0 7,500 40,300	0 equivalent to 1.99 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300
Total 10.21 General medicated Federal Total 10.29 Fund Seneral	0.00 al Inflation Adjul I Operating Ex 0.00 0.00 0.00 0.00 chift 0.00	(345,700) ustments: The Copenditures and 0 0 0 0 0	0 Governor recomm Trustee/Benefit 36,300 1,900 19,800 58,000	ends an increa Payments. 0 0 0 0 0	32,800 0 7,500 40,300	0 equivalent to 1.99 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 1,900 (1,900
Total 10.21 General medicated Federal Total 10.29 Fund Seneral Dedicated Federal Total	0.00 al Inflation Adjul I Operating Ex 0.00 0.00 0.00 0.00 chift 0.00 0.00 0.00	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Governor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900)	ends an increa Payments. 0 0 0 0 0 0 0 0	32,800 0 7,500 40,300	0 equivalent to 1.99 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 1,900 (1,900
Total 10.21 General medicated Federal Total 10.29 Fund Seneral Dedicated Federal Total	0.00 al Inflation Adjul I Operating Ex 0.00 0.00 0.00 0.00 chift 0.00 0.00 0.00	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Governor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0	ends an increa Payments. 0 0 0 0 0 0 0 0	32,800 0 7,500 40,300	0 equivalent to 1.99 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900
Total 10.21 General medicated Federal Total 10.29 Fund Signeral Dedicated Total 10.31 Replace	0.00 al Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 0.00 chift 0.00 0.00 0.00 ement Items: I	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen	ends an increase Payments. 0 0 0 0 0 0 0 t vehicles.	32,800 0 7,500 40,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 29,600
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund S General Dedicated Total 10.31 Replace Dedicated	0.00 al Inflation Adjul Operating Exposed 0.00 0.00 0.00 0.00 0.00 chift 0.00 0.00 0.00 ement Items: I	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen	ends an increase Payments. 0 0 0 0 0 0 t vehicles.	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 29,600 24,100
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Signeral Dedicated Total 10.31 Replace Dedicated Federal Total	0.00 al Inflation Adjul Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 29,600 24,100
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Signeral Dedicated Total 10.31 Replace Dedicated Federal Total	0.00 al Inflation Adjul Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0 0	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Significant General Dedicated Total 10.31 Replace Dedicated Federal Total 10.32 Replace	0.00 al Inflation Adjul Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0 0 g for replacemen	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 omputers on a thr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 24,100 53,700
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Signarial Dedicated Total 10.31 Replace Dedicated Federal Total 10.32 Replace Dedicated Dedicated	0.00 al Inflation Adjul I Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0 g for replacemen 0	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 omputers on a thr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 29,600 24,100 53,700
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Signary General Dedicated Total 10.31 Replace Dedicated Federal Total 10.32 Replace Dedicated Federal Total 10.45 Risk Market Market Market General Total	0.00 al Inflation Adjul I Operating Exp 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 Provides fundin 0 0 Provides fundin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0 0 Office of Insuran	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 on	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,700 % of non- 69,100 1,900 27,300 98,300 (1,900 (1,900 24,100 53,700 19,000 3,400 22,400
Total 10.21 General medical General Dedicated Federal Total 10.29 Fund Signary General Dedicated Total 10.31 Replace Dedicated Federal Total 10.32 Replace Dedicated Federal Total 10.45 Risk Market Market Market General Total	0.00 al Inflation Adjul I Operating Exp 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(345,700) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Sovernor recomm Trustee/Benefit 36,300 1,900 19,800 58,000 1,900 (1,900) 0 g for replacemen 0 0 0 Office of Insuran	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 32,800 0 7,500 40,300 0 0 0 0 on	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(345,70 % of non- 69,10 1,90 27,30 98,30 1,90 (1,90 24,10 53,70 19,00 3,40 22,40

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.			FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Federal						statewide acco	unting and state	wide payroll prod	cessing by the
Total 0.00	Genera	al	0.00	0	(4,200)	0	0	0	(4,200)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General	Federa	al	0.00	0	(700)	0	0	0	(700)
Caneral 0.00 174,500 0 0 0 0 0 0 0 0 0	Total	ı _	0.00	0	(4,900)	0	0	0	(4,900)
Federal 0.00 31,400 0 0 0 0 31,400 0 0 0 31,400 0 0 0 3205,900 0 0 0 0 0 205,900 0 0 0 0 205,900 0 0 0 205,900 0 0 0 0 205,900 0 0 0 0 0 0 0 0 0							al 16 pay periods	s to annualize the	e 3% ongoing
Total 0.00 205,900 0 0 0 0 0 205,900 0 0 0 0 0 205,900 0 205,900 0 0 0 205,900 0 205,900 0 0 0 0 205,900 0 0 0 0 0 0 0 0 0	Genera	al	0.00	174,500	0	0	0	0	174,500
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 1,700 0 0 0 0 0 0 1,700 Federal 0.00 400 0 0 0 0 0 0 2,400 Total 0.00 2,100 0 0 0 0 0 0 2,100 10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment due to the federal Data Infrastructure Grant. Federal 0.00 798,600 0 0 0 0 0 798,600 Total 0.00 798,600 0 0 0 0 0 798,600 10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. Dedicated 0.00 0 3 3,800 0 0 0 0 0 3,800 Federal 0.00 0 0 3,800 0 0 0 0 0 3,800 Federal 0.00 0 0 4,500 0 0 0 0 0 3,800 Federal 0.00 0 0 4,500 0 0 0 0 0 0 3,800 Federal 0.00 168,700 101,800 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 0 319,100 Cher 236.10 1,811,400 0 0 10,60,700 27,500 404,400 0 4,431,000 Cher 236.10 1,3251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federa	al	0.00	31,400	0	0	0	0	31,400
General 0.00 1,700 0 0 0 0 0 0 0 0 0	Total	ı –	0.00	205,900	0	0	0	0	205,900
Federal Total 0.00 400 0 0 0 0 400 10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment due to the federal Data Infrastructure Grant. Federal Federal 0.00 798,600 0 0 0 0 798,600 Total 0.00 798,600 0 0 0 0 798,600 10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. 0 0 0 0 0 3,800 Federal 0.00 0 3,800 0 0 0 3,800 Federal 0.00 0 7,900 0 0 0 7,00 Total 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Pederal 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 319,100 Federal<								periods to annua	lize the 3%
Total 0.00 2,100 0 0 0 2,100 10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment due to the federal Data Infrastructure Grant. Federal 0.00 798,600 0 0 0 0 798,600 10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. 0 0 0 0 3,800 Pederal 0.00 0 3,800 0 0 0 3,800 Federal 0.00 0 3,800 0 0 0 700 Total 0.00 0 3,800 0 0 0 3,800 Federal 0.00 0 7,900 0 0 0 700 Total 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 319,100 Federal 0.00 2,181,400 0 <	Genera	al	0.00	1,700	0	0	0	0	1,700
10.71 Nondiscretionary Adjustments: Provides ongoing noncognizable adjustment due to the federal Data Infrastructure Grant. Federal 0.00 798,600 0 0 0 0 0 798,600 Total 0.00 798,600 0 0 0 0 0 798,600 10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. Dedicated 0.00 0 3,800 0 0 0 0 3,800 Federal 0.00 0 700 0 0 0 0 700 Total 0.00 0 1,500 FY 2007 Total Maintenance General 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 319,100 Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Cher 236.10 2,181,400 0 0 0 0 0 0 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federa	al	0.00	400	0	0	0	0	400
Federal 0.00 798,600 0 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 798,600 0 0 0 0 0 0 0 0 0	Total	ı [–]	0.00	2,100	0	0	0	0	2,100
Total 0.00 798,600 0 0 0 798,600 10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. 0 0 0 3,800 0 0 0 3,800 0 0 0 3,800 Federal 0.00 0 0 0 0 700 0 0 0 700 0 0 0 700 0 0 0 700 0 0 0 700 0 0 0 700 0 0 0 700 700 0 0 0 700 700 0 0 700 700 0 0 4,500 0 0 4,500 0 0 0 1,667,000 0 0 0 1,667,000 0 0 0 1,667,000 0 0 0 1,667,000 0 0 0 1,431,000 0 0 0 0 1,431,000 0 0 0			etionary Adj	ustments: Provi	ides ongoing nond	cognizable adj	ustment due to t	he federal Data I	nfrastructure
10.72 Nondiscretionary Adjustments: Alteration and repair projects under \$30,000. Dedicated 0.00 0 3,800 0 0 0 0 700 Federal 0.00 0 0 4,500 0 0 0 0 0 Total 0.00 0 4,500 0 0 0 0 0 4,500 FY 2007 Total Maintenance	Federa	al	0.00	798,600	0	0	0	0	798,600
Dedicated 0.00 0 3,800 0 0 0 3,800 Federal 0.00 0 0 0 0 0 0 0 0	Total	ı –	0.00	798,600			0	0	798,600
Dedicated 0.00 0 3,800 0 0 0 3,800 Federal 0.00 0 0 0 0 0 0 0 0	10.72 N	Vondiscre	etionary Adi	ustments: Alter	ation and repair p	rojects under 9	\$30,000		
Federal 0.00 0 700 0 0 0 700 0 0						-		0	3.800
Total 0.00 0 4,500 0 0 4,500 FY 2007 Total Maintenance General 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 319,100 Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Other 236.10 2,181,400 0 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 Total 0.00 0 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td>•</td><td>_</td><td></td><td></td><td>,</td></t<>					•	_			,
General 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 0 319,100 Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Other 236.10 2,181,400 0 0 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements		_							
General 0.00 7,963,100 1,946,300 0 1,757,600 0 11,667,000 Dedicated 0.00 168,700 101,800 48,600 0 0 0 319,100 Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Other 236.10 2,181,400 0 0 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements									
Dedicated 0.00 168,700 101,800 48,600 0 0 319,100 Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Other 236.10 2,181,400 0 0 0 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500									
Federal 0.00 2,938,400 1,060,700 27,500 404,400 0 4,431,000 Other 236.10 2,181,400 0 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0<						_			
Other Total 236.10 2,181,400 0 0 0 2,181,400 Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0<				•	· ·	•	_	_	•
Total 236.10 13,251,600 3,108,800 76,100 2,162,000 0 18,598,500 Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0		al				•	•		
Program Enhancements 12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		. –							
12.01 Market Pay Rate Adjustment: Not recommended. Provides funding to address pay inequity issues that contribute to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	•	230.10	13,251,600	3,100,000	76,100	2,162,000	U	16,596,500
to unacceptably high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program	Enhand	cements						
Federal 0.00 0 0 0 0 0 0 Total 0.00 0 0 0 0 0 0 12.02 Mental Health Transformation Workgroup: Not recommended. Provides funding for a Mental Health Transformation Workgroup. General 0.00 0	to	o unacce	ptably high	turnover rates i	in key service deli				
Total 0.00 0 0 0 0 0 12.02 Mental Health Transformation Workgroup: Not recommended. Transformation Workgroup. Provides funding for a Mental Health Transformation Workgroup. General 0.00 0 <td< td=""><td>Genera</td><td>al</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	Genera	al	0.00	0	0	0	0	0	0
12.02 Mental Health Transformation Workgroup: Not recommended. Provides funding for a Mental Health Transformation Workgroup. General 0.00 0 <t< td=""><td>Federa</td><td>al</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	Federa	al	0.00	0	0	0	0	0	0
Transformation Workgroup. General 0.00 0	Total	ı –	0.00	0	0	0	0	0	0
Federal 0.00 0 0 0 0 0 0 Other 0.00 0					group: Not recomi	mended. Prov	ides funding for	a Mental Health	
Other 0.00 0 0 0 0 0 0	Genera	al	0.00	0	0	0	0	0	0
	Federa	al	0.00		0	0	0	0	0
Total 0.00 0 0 0 0 0	Other		0.00	0	0	0	0	0	0
	Total	ı –	0.00	0	0		0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ervices (Non-A I Health workers	CT): Not recomm s.	ended. Provid	des an additional	15.0 FTP and a	ssociated
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0		0
		al Health ACT T at (ACT) Teams 0	eams : Not recor 0	nmended. Pro 0	ovides FTP and fi 0	unding for Asser 0	tive 0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	7,963,100	1,946,300	0	1,757,600	0	11,667,000
Dedicated	0.00	168,700	101,800	48,600	0	0	319,100
Federal	0.00	2,938,400	1,060,700	27,500	404,400	0	4,431,000
Other	236.10	2,181,400	0	0	0	0	2,181,400
Total	236.10	13,251,600	3,108,800	76,100	2,162,000	0	18,598,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			oth short and long ly in the commun		residential care	and treatment fo	r consumers
FY 2006 Origi	nal Appropri	ation					
3.00 FY 200	06 Original App	propriation: SB	1162, HB 379, SE	B 1230, HB 39	5		
General	0.00	3,991,400	1,181,300	0	51,600	0	5,224,300
Dedicated	0.00	858,300	28,100	0	0	0	886,400
Federal	0.00	0	0	0	0	0	(
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,992,800	1,209,400	0	51,600	0	6,253,800
Appropriation	Adjustment	ts					
4.21 Surplu	s Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	395 or 396 are re	flected here.
General	0.00	42,900	0	0	0	0	42,900
Total	0.00	42,900	0	0	0	0	42,900
		through FY 20	pensation prior to 07 is provided in	DU 10.61.	e current fiscal ye		
					_	^	47.500
General	0.00	47,500	0	0	0	0	
General Total	0.00	47,500 47,500	<u>0</u>	0	<u>0</u>	<u>0</u>	47,500 47,500
	0.00	47,500	0	<u>0</u>	0		
Total	0.00	47,500	0 0 1,181,300		51,600		47,500
Total FY 2006 Total	0.00 Appropriation	47,500 on	1,181,300 28,100	0	51,600 0	0	47,500 5,314,700
Total FY 2006 Total General	0.00 Appropriation	47,500 on 4,081,800		o	•	0	47,500 5,314,700 886,400
Total FY 2006 Total General Dedicated	0.00 Appropriation 0.00 0.00	47,500 On 4,081,800 858,300	28,100	0 0	0	0 0	47,500 5,314,700 886,400
Total FY 2006 Total General Dedicated Federal	0.00 Appropriation 0.00 0.00 0.00	47,500 On 4,081,800 858,300 0	28,100 0	0 0 0	0	0 0 0	
Total FY 2006 Total General Dedicated Federal Other	0.00 Appropriation 0.00 0.00 0.00 0.00 89.39 89.39	47,500 On 4,081,800 858,300 0 143,100	28,100 0 0	0 0 0 0	0 0 0	0 0 0 0	5,314,700 886,400 0 143,100
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP 0	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustm	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides	28,100 0 0	0 0 0 0 0 0	0 0 0 51,600	0 0 0 0 0	5,314,700 886,400 (143,100 6,344,200
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocate	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments on for motor p	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone a	28,100 0 0 1,209,400 noncognizable feand postage cost	0 0 0 0 0 0 0 ederal funds duss.	0 0 0 51,600	0 0 0 0 0 0 0	5,314,700 886,400 0 143,100 6,344,200 gh cost
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP 0	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustm	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides	28,100 0 0 1,209,400 noncognizable fe	0 0 0 0 0 0	0 0 0 51,600	0 0 0 0 0	5,314,700 886,400 0 143,100 6,344,200
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocat Federal Total 6.51 Transf	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments on for motor p 0.00 0.00 0.00 er Between Properties	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone and tele	28,100 0 0 1,209,400 noncognizable feand postage cost 6,900	0 0 0 0 0 0 ederal funds duss.	0 0 51,600 ue to federal fund 0	0 0 0 0 0 0 0	5,314,700 886,400 0 143,100 6,344,200 gh cost 6,900
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocat Federal Total 6.51 Transf	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments on for motor p 0.00 0.00 0.00 er Between Properties	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone	28,100 0 0 1,209,400 noncognizable fe and postage cost 6,900 6,900	0 0 0 0 0 0 ederal funds duss.	0 0 51,600 ue to federal fund 0	0 0 0 0 0 0 0	5,314,700 886,400 143,100 6,344,200 gh cost 6,900 6,900 spending
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocate Federal Total 6.51 Transf author	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments on for motor p 0.00 0.00 er Between Profity for current of	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone soone-time funds.	28,100 0 1,209,400 noncognizable feand postage cost 6,900 6,900 ver transfer betw	o o o o o o o o o o o o ederal funds du s.	0 0 51,600 ue to federal fund 0 0 The department	0 0 0 0 0 0 st received throught is reallocating to	5,314,700 886,400 0 143,100 6,344,200 gh cost 6,900
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocat Federal Total 6.51 Transf author Other	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments Fund Adjustments O.00 0.00 er Between Profity for current of 0.00 0.00 0.00	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone soone-time funds. 72,000 72,000	28,100 0 0 1,209,400 noncognizable fe and postage cost 6,900 6,900 ver transfer betw	0 0 0 0 0 0 ederal funds dus. 0 0	0 0 51,600 ue to federal fund 0 0 The departmen	0 0 0 0 0 0 0 st is reallocating to	5,314,700 886,400 143,100 6,344,200 gh cost 6,900 6,900 spending
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocate Federal Total 6.51 Transf author Other Total	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments Fund Adjustments O.00 0.00 er Between Profity for current of 0.00 0.00 0.00	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone soone-time funds. 72,000 72,000	28,100 0 0 1,209,400 noncognizable fe and postage cost 6,900 6,900 ver transfer betw	0 0 0 0 0 0 ederal funds dus. 0 0	0 0 51,600 ue to federal fund 0 0 The departmen	0 0 0 0 0 0 0 st is reallocating to	5,314,700 886,400 (143,100 6,344,200 gh cost 6,900 6,900 spending 322,000
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocat Federal Total 6.51 Transf author Other Total FY 2006 Estim	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments Fund Adjustment on for motor poon 0.00 0.00 er Between Protity for current on 0.00 0.00 nated Expending	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone soone-time funds. 72,000 72,000 ditures	28,100 0 1,209,400 noncognizable feand postage cost 6,900 6,900 ver transfer betw 230,000 230,000	0 0 0 0 0 ederal funds duss. 0 0 0 eeen programs. 20,000 20,000	0 0 51,600 ue to federal fund 0 0 0 The departmen	o o o o o o o o o o o o o	5,314,700 886,400 143,100 6,344,200 gh cost 6,900 6,900 322,000 322,000
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP or allocate Federal Total 6.51 Transf author Other Total FY 2006 Estim General	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments Fund Adjustment on for motor properties 0.00 0.00 er Between Properties 0.00 0.00 0.00 nated Expense 0.00	47,500 4,081,800 858,300 0 143,100 5,083,200 ments: Provides ool, telephone and tele	28,100 0 0 1,209,400 noncognizable fe and postage cost 6,900 6,900 ver transfer betw 230,000 230,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 51,600 set to federal fund 0 0 0 The departmen 0 0 51,600	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,314,700 886,400 143,100 6,344,200 gh cost 6,900 spending 322,000 322,000 5,314,700 886,400
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.32 FTP of allocate Federal Total 6.51 Transf author Other Total FY 2006 Estim General Dedicated	0.00 Appropriation 0.00 0.00 0.00 89.39 89.39 Adjustments Fund Adjustments Fund Adjustment on for motor poological pool	47,500 4,081,800 858,300 0 143,100 5,083,200 nents: Provides ool, telephone sool, telephone soone-time funds. 72,000 72,000 ditures 4,081,800 858,300	28,100 0 0 1,209,400 noncognizable feand postage cost 6,900 6,900 ver transfer betw 230,000 230,000 1,181,300 28,100	0 0 0 0 0 0 ederal funds dus. 0 0 een programs. 20,000 20,000	0 0 51,600 ue to federal fund 0 0 The departmen 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,314,700 886,400 143,100 6,344,200 gh cost 6,900 6,900 spending

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustme	ents						
8.41	Remova	I of One-Time	e Expenditures:	: Removes fundin	g for SB 1230.			
Dec	dicated	0.00	(158,500)	0	0	0	0	(158,500)
To	otal	0.00	(158,500)	0	0	0	0	(158,500)
8.42	Remova	l of One-Tim	e Expenditures:	: Removes fundin	g for HB 395.			
Ger	neral	0.00	(42,900)	0	0	0	0	(42,900)
To	otal	0.00	(42,900)	0	0	0	0	(42,900)
8.43	Remova Outlay.	al of One-Tim	e Expenditures:	: Removes one-tir	me Personnel	Costs, Operating	g Expenditures, a	and Capital
Ger	neral	0.00	0	(50,000)	0	0	0	(50,000)
Fed	leral	0.00	0	(6,900)	0	0	0	(6,900)
Oth	er	0.00	(72,000)	(230,000)	(20,000)	0	0	(322,000)
To	otal	0.00	(72,000)	(286,900)	(20,000)	0	0	(378,900)
8.91		djustments: E ions made fo		ds are adjusted to	reverse the te	emporary change	e in the pooled fu	nd
Ger	neral	0.00	(252,300)	(408,900)	0	(43,200)	0	(704,400)
Dec	dicated	0.00	252,300	408,900	0	43,200	0	704,400
To	otal	0.00	0	0	0	0	0	0
FY 200	7 Base							
Ger	neral	0.00	3,786,600	722,400	0	8,400	0	4,517,400
Dec	dicated	0.00	952,100	437,000	0	43,200	0	1,432,300
Fed	leral	0.00	0	0	0	0	0	0
Oth		89.39	143,100	0	0	0	0	143,100
Т	otal	89.39	4,881,800	1,159,400	0	51,600	0	6,092,800
Progra	ım Maint	enance						
10.11		in Benefit Co to \$250 per p		n benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
Ger	neral	0.00	22,300	0	0	0	0	22,300
To	otal	0.00	22,300	0	0	0	0	22,300
10.18	Cross, hunit prov	nas created a vides for a he	one-time oppor alth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Ger	neral	0.00	(139,900)	0	0	0	0	(139,900)
To	otal	0.00	(139,900)	0	0	0	0	(139,900)
10.22	Medical	Inflation Adju	ustments: The G	Sovernor recomm	ends a 3.6% ir	ncrease for medi	cal inflation.	
Ger	neral	0.00	0	40,700	0	1,900	0	42,600
Dec	dicated	0.00	0	1,000	0	0	0	1,000
To	otal	0.00	0	41,700	0	1,900	0	43,600
40.00	Replace	ment Items:	Provides fundin	g for replacement	of desktop co	mputers on a th	ree-year cycle.	
10.32								
	dicated	0.00	0	0	9,500	0	0	9,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45			ee Charge: The agency claims	Office of Insuran	ice Managemei	nt reports adjusti	ments to various	cost
Gen	neral	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0 0	0 0	0	0
10.61				provides funding that was provided		al 16 pay periods	s to annualize th	e 3% ongoing
Gen	_	0.00	72,100	. 0	0	0	0	72,100
	otal	0.00	72,100		0	0	0	72,100
10.62				n unit provides fu nsation that was			periods to annua	lize the 3%
Gen	neral	0.00	3,700	0	0	0	0	3,700
To	otal	0.00	3,700	0	0	0	0	3,700
40.74	Mandia			-4:		200 000		
			ustments: Alter	ation and repair p	projects under s			
	licated	0.00	0	134,300	0	0	0	134,300
То	otal	0.00	0	134,300	0	0	0	134,300
10.72	Nondis	cretionary Adj	ustments: Provi	ides funding for n	on-standard in	flation due to util	ity costs at instit	utions & labs.
Gen		0.00	0	27,300	0	0	0	27,300
	otal	0.00		27,300				27,300
			_		_	•	_	
FY 200	7 Total	Maintenanc	е					
Gen	neral	0.00	3,744,800	790,400	0	10,300	0	4,545,500
Ded	licated	0.00	952,100	572,300	9,500	43,200	0	1,577,100
Fed	eral	0.00	0	0	0	0	0	0
Othe	er	89.39	143,100	0	0	0	0	143,100
To	otal	89.39	4,840,000	1,362,700	9,500	53,500	0	6,265,700
Progra 12.01	Market			commended. Pr				
			turnover rates in nacists, and EM	in key service de IS evaluators.	livery positions,	, specifically regi	stered nurses, p	hysicians,
Gen	neral	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
12.02			ty at State Hosp ity at State Hos	oital North: Not re pital North.	ecommended.	Provides funding	g and 20.0 FTP r	necessary for
Gen	neral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
12.03			ift: The Govern ind payout rate.	or recommends t	he requested 0	General Fund fun	nd shift to replace	e the reduction
Gen	neral	0.00	74,700	0	0	0	0	74,700
Ded	licated	0.00	(74,700)	0	0	0	0	(74,700)
To	otal	0.00	0	0	0	0	0	0

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	3,819,500	790,400	0	10,300	0	4,620,200
Dedicated	0.00	877,400	572,300	9,500	43,200	0	1,502,400
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4.840.000	1.362.700	9.500	53.500		6.265.700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			oth short and lon ly in the commun		ur residential care	and treatment fo	or consumers
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original App	propriation: SB	1162, HB 379, SI	B 1230, HB 39	95		
General	0.00	4,942,200	1,536,300	0		0	6,722,900
Dedicated	0.00	5,661,400	66,000	0	•	0	5,727,400
Federal	0.00	2,684,200	1,264,000	0		0	3,960,500
Other	259.22	344,000	131,400	0	•	0	476,200
Total	259.22	13,631,800	2,997,700	0	257,500	0	16,887,000
Appropriation	Adjustment	:S					
4.21 Surplus	Eliminator: O	ne-time salarv	increases provide	ed to state em	ployees per HB 3	395 or 396 are re	flected here.
General	0.00	130,300	0	0	0	0	130,300
Total	0.00	130,300					130,300
		·	· ·	Ū	ŭ	ŭ	,
					o the ability to bill		mbursable
				ii be ongoing a	and is reflected in		
Other	0.00	980,000	0	0	0	0	980,000
Total	0.00	980,000	0	0	0	0	980,000
4.38 Suppler employ agencies	ee compensates to enhance	tion, based on i employee com	merit, to commen pensation prior to	ice with the Ja the end of th	r recommends a 3 Inuary 29, 2006 p le current fiscal ye	ay period. This v	vill allow
4.38 Suppler employ agencies	ee compensates to enhance	tion, based on i employee com	merit, to commen	ice with the Ja the end of th	nuary 29, 2006 p	ay period. This v	vill allow ds). Funding
4.38 Supple employ agencie for the	ee compensates to enhance ongoing costs	tion, based on i employee com through FY 20	merit, to commen pensation prior to	ice with the Ja the end of th	nuary 29, 2006 p	ay period. This wear (10 pay perio	vill allow ds). Funding 142,200
4.38 Suppler employ agencie for the General	ee compensa es to enhance ongoing costs 0.00 0.00	tion, based on the employee complete through FY 20 142,200 142,200	merit, to commen pensation prior to	ice with the Ja the end of th	nuary 29, 2006 p	ay period. This wear (10 pay perio	vill allow ds). Funding 142,200
4.38 Suppler employ agencie for the General Total	ee compensaries to enhance ongoing costs 0.00 0.00 Appropriation	tion, based on a employee comethrough FY 20 142,200 142,200 on	merit, to commen pensation prior to 07 is provided in 0 0	oce with the Jaco the end of the DU 10.61.	nuary 29, 2006 p le current fiscal ye 0 0	ay period. This vear (10 pay perio	vill allow ds). Funding 142,200 142,200
4.38 Suppler employ agencie for the General Total FY 2006 Total General	ee compensaries to enhance ongoing costs 0.00 0.00 Appropriation	tion, based on a employee comethrough FY 20 142,200 142,200 142,200 5,214,700	merit, to commen pensation prior to 07 is provided in 0 0 1,536,300	oce with the Jacob the end of the DU 10.61.	anuary 29, 2006 p le current fiscal ye 0 0 244,400	ay period. This vear (10 pay perio	vill allow ds). Funding 142,200 142,200 6,995,400
4.38 Suppled employ agencies for the General Total FY 2006 Total General Dedicated	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00	tion, based on a employee come through FY 20 142,200 142,200 5,214,700 5,661,400	merit, to commen pensation prior to 07 is provided in 0 0 1,536,300 66,000	oce with the Jacob the end of the DU 10.61.	244,400 0 244,400	ay period. This vear (10 pay perio	vill allow ds). Funding 142,200 142,200 6,995,400 5,727,400
4.38 Suppler employ agencie for the General Total FY 2006 Total General	ee compensaries to enhance ongoing costs 0.00 0.00 Appropriation	tion, based on the employee complex through FY 20 142,200 142,200 con 5,214,700 5,661,400 2,684,200	merit, to commen pensation prior to 07 is provided in 0 0 0 1,536,300 66,000 1,264,000	oce with the Jacob the end of the DU 10.61.	244,400 0 244,400	ay period. This vear (10 pay perio	vill allow ds). Funding 142,200 142,200 6,995,400 5,727,400 3,960,500
4.38 Suppled employ agencie for the General Total FY 2006 Total General Dedicated Federal	ee compensaries to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00	tion, based on a employee come through FY 20 142,200 142,200 5,214,700 5,661,400	merit, to commen pensation prior to 07 is provided in 0 0 1,536,300 66,000	on the property of the end of the put 10.61. Output 10.61. Output 10.61.	244,400 0 12,300	ay period. This vear (10 pay period of the pay p	6,995,400 5,727,400 1,456,200
4.38 Suppled employ agencies for the office of the office	ee compensaries to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22	tion, based on the employee complete through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000	merit, to commen pensation prior to 07 is provided in 0 0 0 1,536,300 66,000 1,264,000 131,400	on the property of the end of the put 10.61. Output 10.61. Output 10.61.	244,400 0 12,300 800	ay period. This vear (10 pay period of the pay p	6,995,400 5,727,400 1,456,200
4.38 Suppled employ agencie for the General Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22 djustments Fund Adjustm	tion, based on a employee come through FY 20 142,200 142,200 5,661,400 2,684,200 1,324,000 14,884,300 enerts: This deci	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the end of the DU 10.61. Output O	244,400 0 12,300 800	ay period. This vear (10 pay period of the pay p	6,995,400 5,727,400 3,960,500 18,139,500
4.38 Suppler employ agencie for the defendant series for the defendant	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and	tion, based on the employee complete through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 tents: This decide.51.	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the end of the DU 10.61. One of the end of the DU 10.61. One of the end of the DU 10.61.	29, 2006 per current fiscal years of the current fiscal ye	ay period. This veral match show	142,200 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500
4.38 Suppled employ agencie for the General Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22 djustments Fund Adjustm	tion, based on a employee come through FY 20 142,200 142,200 5,661,400 2,684,200 1,324,000 14,884,300 enerts: This deci	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the end of the DU 10.61. One of the end of the DU 10.61. One of the end of the DU 10.61.	244,400 0 12,300 800 257,500	ay period. This veral match show	vill allow ds). Funding 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500
4.38 Suppled employ agencies for the employ agencies for the employ agencies of the employ agencies for the employ agencies fo	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 0.00	tion, based on the employee complete through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 tents: This decide.51. 41,300 41,300	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the Jack of the end of the DU 10.61. One of the end of the DU 10.61. One of the end of the DU 10.61. One of the end of the DU 10.61.	29, 2006 per current fiscal years of the current fiscal ye	ay period. This veral (10 pay period of the pay	142,200 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 41,300
4.38 Suppled employ agencies for the employ agencies for the employ agencies. Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4. Federal Total 6.32 FTP or	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustments	tion, based on a employee come through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 tents: This decidents: This decidents: Receipt a ents: This increase.	merit, to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation provided in comment	to the ability bing an is refle	244,400 0 12,300 800 257,500 thority for the fed to bill Medicare for	ay period. This veral (10 pay period) 0 0 0 0 0 0 0 0 0 or reimbursable of	142,200 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 41,300
4.38 Suppled employ agencies for the employ agencies f	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustment affiliated clion	tion, based on a employee come through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 tents: This decidents: This decidents: Receipt a ents: This increase.	merit, to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation provided in comment	to the ability bing an is refle	244,400 0 12,300 800 257,500 thority for the fed to bill Medicare for	ay period. This veral (10 pay period) 0 0 0 0 0 0 0 0 0 or reimbursable of	vill allow ds). Funding 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 osts for 48,900
4.38 Suppled employ agencie for the General Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4. Federal Total 6.32 FTP or Medical	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustments climated climated climates	tion, based on the employee complete through FY 20 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 tents: This decide.51. 41,300 41,300 tents: Receipt a	merit, to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation prior to commen pensation provided in comment	to the ability bing an is refle	244,400 244,400 0 12,300 800 257,500 thority for the feddoto bill Medicare for	ay period. This veral (10 pay period) 0 0 0 0 0 0 0 0 0 or reimbursable of	vill allow ds). Funding 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 41,300 osts for
4.38 Supples employ agencie for the employ ag	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustments dilitated climated	tion, based on a employee come through FY 20 142,200 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 14,300 41,300 41,300 tents: Receipt a ents. This increase. 48,900 48,900	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the ability of the	244,400 0 12,300 800 257,500 thority for the fed to bill Medicare for	ay period. This ver ear (10 pay period of the pa	142,200 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 41,300 osts for 48,900
4.38 Suppler employ agencie for the employ ag	ee compensares to enhance ongoing costs 0.00 0.00 Appropriation 0.00 0.00 0.00 259.22 259.22 djustments Fund Adjustments 11, 6.41, and 0.00 0.00 Fund Adjustments dilitated climated	tion, based on the employee complete through FY 20 142,200 142,200 142,200 5,214,700 5,661,400 2,684,200 1,324,000 14,884,300 14,300 41,300 41,300 41,300 tents: Receipt a ents. This increase. This increase is the control of the control	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the ability of the	244,400 244,400 0 12,300 800 257,500 thority for the feddent of the control	ay period. This ver ear (10 pay period of the pa	142,200 142,200 142,200 6,995,400 5,727,400 3,960,500 1,456,200 18,139,500 n in decision 41,300 41,300 osts for 48,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Esti	mated Expen	ditures					
General	0.00	5,214,700	1,536,300	0	244,400	0	6,995,400
Dedicated	0.00	5,661,400	66,000	0	0	0	5,727,400
Federal	0.00	2,774,400	1,264,000	0	12,300	0	4,050,700
Other	259.22	1,500,000	518,700	20,000	800	0	2,039,500
Total	259.22	15,150,500	3,385,000	20,000	257,500	0	18,813,000
Base Adjust	ments						
8.31 Trans	sfer Between Pr	ograms: Transfe	er between State	Hospital South	n and Developme	ental Disabilities.	
General	0.00	300,000	(300,000)	0	0	0	0
Total	0.00	300,000	(300,000)	0	0	0	0
8.41 Rem	oval of One-Tim	e Expenditures:	Removes funding	g for SB 1230			
Dedicated	0.00	(436,000)	0	0	0	0	(436,000)
Total	0.00	(436,000)	0	0	0	0	(436,000)
8.42 Remo	oval of One-Tim	e Expenditures:	Removes funding	g for HB 395.			
General	0.00	(130,300)	0	0	0	0	(130,300)
Total	0.00	(130,300)	0	0	0	0	(130,300)
8.43 Remo Outla General		e Expenditures:	(75,000)	me Personnel	Costs, Operating	g Expenditures a	nd Capital (75,000)
Federal	0.00	(90,200)	0	0	0	0	(90,200)
Other	0.00	(176,000)	(387,300)	(20,000)	0	0	(583,300)
Total	0.00	(266,200)	(462,300)	(20,000)	0	0	(748,500)
	r Adjustments: E outions made fo		ls are adjusted to	reverse the te	emporary change	in the pooled fu	ind
General	0.00	4,064,400	0	0	0	0	4,064,400
Dedicated	0.00	(4,064,400)	0	0	0	0	(4,064,400)
Total	0.00	0	0	0	0	0	0
FY 2007 Bas	e						
General	0.00	9,448,800	1,161,300	0	244,400	0	10,854,500
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	1,324,000	131,400	0	800	0	1,456,200
Total	259.22	14,618,000	2,622,700	0	257,500	0	17,498,200
Program Mai	intenance						
	ge in Benefit Co tes to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	64,800	0	0	0	0	64,800
			<u>~</u>				

Total

0.00

64,800

64,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18	Cross, unit pro	has created a ovides for a he	one-time oppor alth and life insu	tunity to use une urance premium	expended reser rebate equal to	nsurance provide ves from the pre two months' pre pate is for the em	vious contract. Temiums. The hea	his decision alth insurance
Gene	eral	0.00	(383,600)	0	0	0	0	(383,600)
To	tal	0.00	(383,600)	0	0	0	0	(383,600)
10.22	Medica	I Inflation Adju	stments: The G	overnor recomm	nends a 3.6% ir	ncrease for medi	cal inflation.	
Gene	eral	0.00	0	44,200	0	8,800	0	53,000
Fede	eral	0.00	0	45,500	0	400	0	45,900
Othe	er	0.00	0	4,700	0	0	0	4,700
To	tal	0.00	0	94,400	0	9,200	0	103,600
10.31	Replac	ement Items:	Provides funding	g for replacemen	nt vehicles.			
Dedi	icated	0.00	0	0	5,600	0	0	5,600
Fede	eral	0.00	0	0	4,600	0	0	4,600
To	tal	0.00	0	0	10,200	0	0	10,200
10.32	Replac	ement Items:	Provides funding	g for replacemen	nt of desktop co	mputers on a thr	ee-year cycle.	
Dedi	icated	0.00	0	0	18,500	0	0	18,500
To		0.00	0	0	18,500	0	0	18,500
10.61 Gene	change	in employee	s decision unit p compensation th 215,900	rovides funding f nat was provided	for the additional in DU 4.38.	al 16 pay periods	s to annualize th	
		0.00	215,900 215,900					215,900 215,900
To	tai	0.00	215,900	U	U	U	U	215,900
10.62				unit provides furnsation that was		dditional 16 pay p J 4.38.	eriods to annua	lize the 3%
Gene	eral	0.00	11,300	0	0	0	0	11,300
To	tal	0.00	11,300	0	0	0	0	11,300
10.72	Nondis	cretionary Adj	ustments: Altera	tion and repair p	orojects under S	\$30,000.		
	icated	0.00	0	153,600	0	0	0	153,600
To		0.00		153,600				153,600
10.73		cretionary Adj % to 70.105%		cts the FMAP Ra	ate Change. Tl	he state's compo	site rate change	s from
Gene		0.00	(700)	(300)	0	0	0	(1,000)
Fede	eral	0.00	700	300	0	0	0	1,000
To	tal	0.00	0	0	0	0	0	0
10.74	Nondis labs.	cretionary Adj	ustments: Provi	des funding for n	on-standard in	flation due to util	ity costs at instit	utions and
Gene	eral	0.00	0	61,800	0	0	0	61,800
Fede		0.00	0	20,600	0	0	0	20,600
To		0.00	0	82,400	0	0	0	82,400
				•				, -

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total I	Maintenanc	е					
General	0.00	9,356,500	1,267,000	0	253,200	0	10,876,700
Dedicated	0.00	1,161,000	219,600	24,100	0	0	1,404,700
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	1,324,000	136,100	0	800	0	1,460,900
Total	259.22	14,526,400	2,953,100	28,700	266,700	0	17,774,900
to unac	Pay Rate Adjuct		commended. Proin key service del				
General	0.00	0 nacists, and	0	0	0	0	0
Total	0.00						
General Federal	0.00 0.00 0.00	armacist recrui 0 0	tment. 0 0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00						
		ift: The Govern and payout rate 175,500 (175,500) 0	or recommends the or recommend	0 0 0	General Fund fur	0 0 0	175,500 (175,500) 0
FY 2007 Gov's		ndation	-	_	-	•	-
General	0.00	9,532,000	1,267,000	0	253,200	0	11,052,200
	0.00 0.00	9,532,000 985,500	1,267,000 219,600	0 24,100	253,200 0	0	11,052,200 1,229,200
General		, ,		•	•	_	
General Dedicated	0.00	985,500	219,600	24,100	0	0	1,229,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		settings. Service settings.	ervices to childre ces include asses e, day treatment,	ssment, case m	anagement, fam	ily support servi	ces, outpatient
FY 2006 Or	iginal Appropr	riation					
3.00 FY	2006 Original Ap	propriation: HB	378, HB 393, SB	1230, HB 395			
General	0.00	2,147,700	690,400	26,800	9,848,700	0	12,713,600
Dedicated		139,200	0	0	0	0	139,200
Federal	0.00	3,130,000	2,677,800	4,700	1,458,900	0	7,271,400
Other	92.20	0	0	0	114,500	0	114,500
Total	92.20	5,416,900	3,368,200	31,500	11,422,100	0	20,238,700
	ion Adjustmen		increases provid	ed to state emp	oloyees per HB 3	395 or 396 are re	eflected here.
General	0.00	36,900	0	0	0	0	36,900
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	43,400	0	0	0	0	43,400
age for General Federal	ployee compensa encies to enhance the ongoing costs 0.00 0.00	e employee com s through FY 20 52,700 9,400	pensation prior to 07 is provided in 0 0	o the end of the DU 10.61. 0	e current fiscal ye	ear (10 pay perio	52,700 9,400
Total	0.00	62,100	0	0	0	0	62,100
FY 2006 To	tal Appropriat	ion					
General	0.00	2,237,300	690,400	26,800	9,848,700	0	12,803,200
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	3,145,900	2,677,800	4,700	1,458,900	0	7,287,300
Other	92.20	0	0	0	114,500	0	114,500
Total	92.20	5,522,400	3,368,200	31,500	11,422,100	0	20,344,200
	e Adjustments						
unit	or Fund Adjustr ts 4.11, 6.41, and	l 6.51.	sion unit provide	s spending auth	hority for the fed	eral match show	
Federal Total	0.00 0.00	41,100 41,100	0 0	0	0 0	0 0	41,100 41,100
6.32 FTF	or Fund Adjustr	ments: Decrease	ed federal funds t	to match estima	ated federal mate	ch with appropria	ation
Federal	-						
Total	0.00	0	0 0	0	(797,700)	0	(797,700)
	0.00	U	U	U	(797,700)	U	(797,700)
	ect Transfers						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	(775,100)	0	775,100	0	0
Total	0.00	0	(775,100)	0	775,100	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ograms: Carryov	ver transfer betw	een programs.	The departmen	nt is reallocating s	spending
Other	0.00	27,100	0	0	0	0	27,100
Total	0.00	27,100	0	0	0	0	27,100
6.56 Transfe	er Between Pro	ograms: Transfe	er of excess sper	nding authority f	rom other progr	ams at the depa	rtment.
Other	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000
FY 2006 Estim	ated Expend	ditures					
General	0.00	2,237,300	690,400	26,800	9,848,700	0	12,803,200
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	3,187,000	1,902,700	4,700	1,436,300	0	6,530,700
Other	92.20	27,100	0	0	164,500	0	191,600
Total	92.20	5,590,600	2,593,100	31,500	11,449,500	0	19,664,700
Base Adjustm	ents						
		e Expenditures:	Removes funding	ng for SB 1230.			
General	0.00	. 0	0	0	0	0	0
Dedicated	0.00	(139,200)	0	0	0	0	(139,200)
Federal	0.00	(24,600)	0	0	0	0	(24,600)
Total	0.00	(163,800)	0	0	0	0	(163,800)
9.42 Pomov	ral of Ona Time	- Evpandituras:	Domovoo fundin	og for UD 205			
		·-	Removes fundir	_			
General	0.00	(36,900)	0	0	0	0	(36,900)
Federal	0.00	(6,500)	0	0	0	0	(6,500)
Total	0.00	(43,400)	0	0	0	0	(43,400)
8.43 Remov	al of One-Time	e Expenditures:	Removes one-ti	me Personnel (Costs and Trusto	ee/Benefit Paym	ents.
General	0.00	0	0	(26,800)	0	0	(26,800)
Federal	0.00	(41,100)	0	(4,700)	0	0	(45,800)
Other	0.00	(27,100)	0	0	0	0	(27,100)
Total	0.00	(68,200)	0	(31,500)	0	0	(99,700)
FY 2007 Base							
General	0.00	2,200,400	690,400	0	9,848,700	0	12,739,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	3,114,800	1,902,700	0	1,436,300	0	6,453,800
Other	92.20	0	0	0	164,500	0	164,500
Total	92.20	5,315,200	2,593,100	0	11,449,500	0	19,357,800
Program Main	tenance						
10.11 Change			benefit costs re	flect a 3.5% inc	reased cost of h	nealth insurance,	which
General	0.00 0.00	19,600	0	0	0	0	19,600
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	23,100			<u>0</u>	<u>o</u>	23,100
· Jui	0.00	20,100	v	•	•	J	_0,.00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Cross, unit pr	has created a ovides for a he	one-time oppor alth and life insu	tunity to use une ırance premium	expended reserv rebate equal to	es from the pre two months' pre	ers, from Blue Sh vious contract. T emiums. The hea aployer's share o	his decision alth insurance
General	0.00	(65,100)	0	0	0	0	(65,100
Federal	0.00	(11,500)	0	0	0	0	(11,500
Total	0.00	(76,600)	0	0	0	0	(76,600
			overnor recomm Trustee/Benefit		se for inflation e	equivalent to 1.99	% of non-
General	0.00	0	41,900	0	122,800	0	164,70
Federal	0.00	0	7,400	0	21,700	0	29,100
Total	0.00	0	49,300	0	144,500	0	193,80
		ee Charge: The cagency claims p		_	•	ments to various	cost
General	0.00	0	0	0 0	0	0	(
Total	0.00	0	0	0	0	0	
	e in embiovee i						
General Federal	0.00 0.00	84,100 14,900	nat was provided 0 0	0 0	0	0	•
General	0.00	84,100	. 0	0			14,90
General Federal Total	0.00 0.00 0.00	84,100 14,900 99,000	0	0	0	0	14,90
General Federal Total	0.00 0.00 0.00	84,100 14,900 99,000	0	0	0	0	99,000
General Federal Total TY 2007 Total	0.00 0.00 0.00 Maintenanc	84,100 14,900 99,000	0 0 0	0 0 0	0 0	<u>0</u>	14,90 99,00 12,942,80
General Federal Total FY 2007 Total General	0.00 0.00 0.00 0.00 Maintenanc	84,100 14,900 99,000 e 2,239,000	0 0 0 0	0 0 0	9,971,500	0 0	14,90 99,00 12,942,80
General Federal Total FY 2007 Total General Dedicated	0.00 0.00 0.00 0.00 Maintenanc 0.00 0.00	84,100 14,900 99,000 e 2,239,000 0	732,300 0	0 0 0	9,971,500 0	0 0 0	14,900 99,000 12,942,800 6,489,800
General Federal Total FY 2007 Total General Dedicated Federal	0.00 0.00 0.00 Maintenanc 0.00 0.00 0.00	84,100 14,900 99,000 e 2,239,000 0 3,121,700	732,300 0 1,910,100	0 0 0	9,971,500 0 1,458,000	0 0 0 0	14,900 99,000 12,942,800 6,489,800 164,500
General Federal Total FY 2007 Total General Dedicated Federal Other	0.00 0.00 0.00 Maintenanc 0.00 0.00 0.00 92.20 92.20	84,100 14,900 99,000 e 2,239,000 0 3,121,700	732,300 0 1,910,100	0 0 0	9,971,500 0 1,458,000 164,500	0 0 0 0 0	14,900 99,000 12,942,800 6,489,800 164,500
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Marke to una	0.00 0.00 0.00 Maintenanc 0.00 0.00 0.00 92.20 92.20 92.20 ancements t Pay Rate Adjucceptably high	84,100 14,900 99,000 e 2,239,000 0 3,121,700 0 5,360,700 ustment: Not rec	732,300 0 1,910,100 2,642,400	0 0 0 0 0 0 0 0	9,971,500 0 1,458,000 164,500 11,594,000	0 0 0 0 0	14,900 99,000 12,942,800 6,489,800 164,500 19,597,100 nat contribute
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Marke to una	0.00 0.00 0.00 Maintenanc 0.00 0.00 0.00 92.20 92.20 92.20 ancements t Pay Rate Adjucceptably high	84,100 14,900 99,000 e 2,239,000 0 3,121,700 0 5,360,700 Ustment: Not recturnover rates in	732,300 0 1,910,100 2,642,400	0 0 0 0 0 0 0 0	9,971,500 0 1,458,000 164,500 11,594,000	0 0 0 0 0 0 0	14,90 99,00 12,942,80 6,489,80 164,50 19,597,10 nat contribute hysicians,
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enhance 12.01 Marke to una social	0.00 0.00 0.00 0.00 Maintenanc 0.00 0.00 92.20 92.20 92.20 ancements t Pay Rate Adjucceptably high workers, pharm	84,100 14,900 99,000 8 2,239,000 0 3,121,700 0 5,360,700 ustment: Not recturnover rates in nacists, and EM	732,300 0 1,910,100 0 2,642,400 commended. Profix key service del S evaluators. 0 0	0 0 0 0 0 0 0 0 0 0 ovides funding to livery positions,	9,971,500 0 1,458,000 164,500 11,594,000 o address pay i	0 0 0 0 0 0 0 0 0 nequity issues the stered nurses, p	14,90 99,00 12,942,80 6,489,80 164,50 19,597,10 nat contribute hysicians,
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Marke to una social General	0.00 0.00 0.00 0.00 Maintenanc 0.00 0.00 92.20 92.20 92.20 ancements t Pay Rate Adjucceptably high workers, pharm 0.00	84,100 14,900 99,000 e 2,239,000 0 3,121,700 0 5,360,700 ustment: Not recturnover rates in nacists, and EM 0	732,300 0 1,910,100 0 2,642,400 commended. Profix key service del S evaluators.	0 0 0 0 0 0 0 0 0 ovides funding to livery positions,	9,971,500 0 1,458,000 164,500 11,594,000 o address pay i specifically regi	0 0 0 0 0 0 0 0 0 nequity issues the stered nurses, p	14,90 99,00 12,942,80 6,489,80 164,50 19,597,10 nat contribute hysicians,
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Marke to una social General Federal Total Total 12.02 Evider	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	84,100 14,900 99,000 e 2,239,000 0 3,121,700 0 5,360,700 ustment: Not recturnover rates in nacists, and EM 0 0 0 0 0 0 vices for Juvenile	732,300 0 1,910,100 0 2,642,400 commended. Profixey service del S evaluators. 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 ovides funding telivery positions, 0 0 0 0 0 0 Not recommend	9,971,500 0 1,458,000 164,500 11,594,000 o address pay i specifically regi	0 0 0 0 0 0 0 nequity issues the stered nurses, p	14,90 99,00 12,942,80 6,489,80 164,50 19,597,10 nat contribute hysicians,
General Federal Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Marke to una social General Federal Total Total 12.02 Evider	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	84,100 14,900 99,000 e 2,239,000 0 3,121,700 0 5,360,700 ustment: Not recturnover rates in nacists, and EM 0 0 0 0 0 0 vices for Juvenile	732,300 0 1,910,100 2,642,400 commended. Profix key service del S evaluators. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,971,500 0 1,458,000 164,500 11,594,000 o address pay i specifically reging 0 0 0 ded. Provides f	0 0 0 0 0 0 0 0 nequity issues the stered nurses, p	hysicians,

case m		approximately	Operating Expenditures Not recommended. 100 children who recommended.				
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	2,239,000	732,300	0	9,971,500	0	12,942,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	3,121,700	1,910,100	0	1,458,000	0	6,489,800
Other	92.20	0	0	0	164,500	0	164,500
Total	92.20	5,360,700	2,642,400	0	11,594,000	0	19,597,100

	FTP		perating penditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
pa	atient care, but	s responsibility for p denied admission to rately from the Adul	the State Hosp	oitals due to t	heir waiting lists		
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	06 Original App	ropriation: HB 379					
General	0.00	0	0	0	1,152,000	0	1,152,000
Total	0.00	0	0	0	1,152,000	0	1,152,000
Appropriation	Adjustment	S					
Once a mental capaci Hospit	a person is com I hospital or pay ty and run leng	nunity Hospitalization mitted to the State, for such services in the waiting lists. The vate sector payments.	IDHW is respond the private se ese are the ong	nsible to provector. Idaho's going costs to	ride them psych two mental hos cover the need	niatric hospitalizat spitals currently a d for Community	tion at a state are at constant
General	0.00	0	0	0	1,989,700	0	1,989,700
Total	0.00	0	0	0	1,989,700	0	1,989,700
FY 2006 Total	Appropriation	on					
General	0.00	0	0	0	3,141,700	0	3,141,700
Total	0.00	0	0	0	3,141,700	0	3,141,700
FY 2006 Estim	nated Expend	lituros					
General	0.00	0	0	0	3,141,700	0	3,141,700
Total	0.00				3,141,700	<u>_</u>	3,141,700
Base Adjustm	nents						
		Expenditures: Ren	noves one-time	Trustee/Ben	efit Pavments		
General	0.00	0	0	0	(750,600)	0	(750,600)
Total	0.00		<u> </u>		(750,600)	<u></u>	(750,600)
					(,,		(,,
FY 2007 Base						_	
General Total	0.00	<u>0</u>		0	2,391,100 2,391,100	0	2,391,100 2,391,100
Total	0.00	v	V	Ū	2,331,100	ŭ	2,391,100
Program Main	itenance						
10.22 Medica	al Inflation Adju	stments: The Gover	nor recommend	ds a 3.6% inc	rease for medic	cal inflation.	
General	0.00	0	<u>0</u>	0	86,100	0	86,100
Total	0.00	0	0	0	86,100	0	86,100
		ıstments: Provides f				y Hospitalization	inflation. The
General	0.00	0	0	0	631,200	0	631,200
Total	0.00	0	0	0	631,200	0	631,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenance	e					
General	0.00	0	0	0	3,108,400	0	3,108,400
Total	0.00	0	0	0	3,108,400	0	3,108,400
Program Enha	incements						
12.01 Increas	se Bed Capacit		oital North: Not re pital North. Asso		•		•
12.01 Increas	se Bed Capacit sed bed capaci				•		•
12.01 Increas increas recomi	se Bed Capacit sed bed capaci mended.	ty at State Hosp	pital North. Asso	ciated decisior	unit for increase	ed bed capacity	•
12.01 Increas increas recomi	se Bed Capacitied bed capacitinended. 0.00 0.00	ty at State Hosp	pital North. Asso	ciated decisior	unit for increase	ed bed capacity	•
12.01 Increas increas recomi General Total	se Bed Capacitied bed capacitinended. 0.00 0.00	ty at State Hosp	pital North. Asso	ciated decisior	unit for increase	ed bed capacity	•

	Personnel	Operating	Capital	Trustee/ Ben		Total Gov	
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec	

Description: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 380, SB 1230, HB 395

Total	157.44	8,593,900	3,088,300	0	3,386,200	0	15,068,400
Other	157.44	913,900	45,400	0	9,500	0	968,800
Federal	0.00	2,872,700	2,466,700	0	1,869,400	0	7,208,800
Dedicated	0.00	172,700	0	0	0	0	172,700
General	0.00	4,634,600	576,200	0	1,507,300	0	6,718,100

Appropriation Adjustments

Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Total	0.00	74.700	0	0			74,700
Federal	0.00	28,000	0	0	0	0	28,000
General	0.00	46,700	0	0	0	0	46,700

Supplemental - Caseload Growth in Early Interventi: Provides funding to accommodate an increased caseload in 4.31 the Idaho Infant Toddler Program. The Infant Toddler Program identifies and provides services to children ages birth to three years that have developmental disabilities. Early intervention and timely services give these children the best possible chance to mature into productive adults.

Idaho's caseload of infants and toddlers has grown by 29% in two years, while the number of program staff and funding has remained the same. The growth has resulted in excessive case loads, children not receiving the services required to treat their disabilities, and delays in accessing evaluations and services. Idaho is currently out of federal compliance by failing to assure timely evaluations and delaying service delivery. The current funding and resources are insufficient, and IDHW requests additional funding in this supplemental, as well as in FY 2007.

Total	0.00	0	0	0	800,000	0	800,000
Other	0.00	0	0	0	70,000	0	70,000
General	0.00	0	0	0	730,000	0	730,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	72,300	0	0	0	0	72,300
Federal	0.00	14,300	0	0	0	0	14,300
Total	0.00	86,600	0	0	0	0	86,600
FY 2006 Total	Appropriatio	n					
General	0.00	4,753,600	576,200	0	2,237,300	0	7,567,100
Dedicated	0.00	172,700	0	0	0	0	172,700
Federal	0.00	2,915,000	2,466,700	0	1,869,400	0	7,251,100
Other	157.44	913,900	45,400	0	79,500	0	1,038,800
Total	157.44	8,755,200	3,088,300	0	4,186,200	0	16,029,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expen	diture A	djustments						
6.31	FTP or	Fund Adjustm 11, 6.41, and		sion unit provides				
Fed	deral	0.00	65,000	7,600	15,400	0	0	88,000
	otal	0.00	65,000	7,600	15,400	0	0	88,000
6.32				adjustments are d ill be ongoing and			ume and utilization	on of Medicaid
Fed	deral	0.00	402,800	0	0	0	0	402,800
To	otal	0.00	402,800	0	0	0	0	402,800
6.42	Object 7	Transfers						
Ger	neral	0.00	(1,200,000)	350,000	0	850,000	0	0
Fed	deral	0.00	1,400,000	(600,000)	0	(800,000)	0	0
To	otal	0.00	200,000	(250,000)	0	50,000	0	0
6.51			ograms: Carryo ne-time funds.	ver transfer betw	een programs	. The departmer	nt is reallocating s	spending
Oth	er	0.00	53,600	13,800	18,100	0	0	85,500
To	otal	0.00	53,600	13,800	18,100	0	0	85,500
Fed	neral deral	0.00 0.00	(7,600) (6,700)	e Navigation Pro 0 0	0	0 0	0 0	(7,600 (6,700
Oth	ier	(1.00)	0	0	0	0	0	0
To	otal	(1.00)	(14,300)	0	0	0	0	(14,300
6.56	Transfe	r Between Pro	ograms: Transf	er of excess sper	nding authority	from other progr	ams at the depa	rtment.
Oth	er	0.00	458,600	0	0	0	0	458,600
To	otal	0.00	458,600	0	0	0	0	458,600
FY 200)6 Estima	ated Expend	ditures					
	neral	0.00	3,546,000	926,200	0	3,087,300	0	7,559,500
	dicated	0.00	172,700	0	0	0	0	172,700
Fed	deral	0.00	4,776,100	1,874,300	15,400	1,069,400	0	7,735,200
Oth	ier	156.44	1,426,100	59,200	18,100	79,500	0	1,582,900
To	otal	156.44	9,920,900	2,859,700	33,500	4,236,200	0	17,050,300
Base A	Adjustme	ents						
8.31	Transfe	r Between Pro	ograms: Transf	er between State	Hospital Sout	h and Developme	ental Disabilities.	
Ger	neral	0.00	(300,000)	300,000	0	0	0	0
To	otal	0.00	(300,000)	300,000	0	0	0	0
8.41	Remova	al of One-Time	e Expenditures	: Removes fundir	ng for SB 1230			
Dec	dicated	0.00	(172,700)	0	0	0	0	(172,700
	deral	0.00	(103,600)	0	0	0	0	(103,600)
			(276,300)					

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Re	emoval of One-Time	e Expenditures:	Removes fundir	ng for HB 395.			
General	0.00	(46,700)	0	0	0	0	(46,700)
Federal	0.00	(28,000)	0	0	0	0	(28,000)
Total	0.00	(74,700)	0	0	0	0	(74,700)
	emoval of One-Time	e Expenditures:	Removes one-t	ime Personnel (Costs, Operating	j Expenditures a	nd Capital
Federal	0.00	(467,800)	(7,600)	(15,400)	0	0	(490,800)
Other	0.00	(53,600)	(13,800)	(18,100)	0	0	(85,500)
Total	0.00	(521,400)	(21,400)	(33,500)	0	0	(576,300)
FY 2007 Ba	ase						
General	0.00	3,199,300	1,226,200	0	3,087,300	0	7,512,800
Dedicate		0,199,300	1,220,200	0	0 0	0	7,312,000
Federal	0.00	4,176,700	1,866,700	0	1,069,400	0	7,112,800
Other	156.44	1,372,500	45,400	0	79,500	0	1,497,400
Total	156.44	8,748,500	3,138,300		4,236,200		16,123,000
Program M	laintenance						
_							
	lange in Benefit Co uates to \$250 per p		n benefit costs re	eflect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	32,700	0	0	0	0	32,700
Federal	0.00	6,400	0	0	0	0	6,400
Total	0.00	39,100	0	0	0	0	39,100
Cro un	ealth and Life Insura oss, has created a it provides for a hea oate is for both the	one-time opporalth and life ins	tunity to use une urance premium	expended reservices rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
General	0.00	(198,900)	0	0	0	0	(198,900)
Federal	0.00	(39,200)	0	0	0	0	(39,200)
Total	0.00	(238,100)	0	0	0	0	(238,100)
	eneral Inflation Adju edical Operating Ex				ase for inflation e	equivalent to 1.9°	% of non-
General	0.00	0	23,300	0	3,000	0	26,300
Federal	0.00	0	35,500	0	8,400	0	43,900
Other	0.00	0	900	0	0	0	900
Total	0.00	0	59,700	0	11,400	0	71,100
10.22 Me	edical Inflation Adju	stments: The G	Sovernor recomm	nends a 3.6% in	crease for medi	cal inflation.	
General	0.00	0	0	0	79,100	0	79,100
Federal	0.00	0	0	0	22,700	0	22,700
Other	0.00	0	0	0	300	0	300
Total	0.00	0	0	0	102,100	0	102,100
10.31 Re	placement Items: F	Provides fundin	g for replacemer	nt vehicles.			
Dedicate	d 0.00	0	0	21,500	0	0	21,500
Federal	0.00	0	0	17,600	0	0	17,600
Total	0.00	0	0	39,100	0	0	39,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replace	ement Items: F	Provides funding	g for replacement	t of desktop co	mputers on a th	ree-year cycle.	
Dedicated	0.00	0	0	10,300	0	0	10,300
Federal	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	12,300	0	0	12,300
		e Charge: The agency claims p	Office of Insurance	ce Managemer	nt reports adjust	ments to various	cost
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		ge: Adjustment Introller are refl	s to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
General	0.00	0	(2,700)	0	0	0	(2,700)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(3,200)	0	0	0	(3,200)
			provides funding for that was provided 0 0		al 16 pay period: 0 0	s to annualize the 0 0	e 3% ongoing 112,700 22,300
Total	0.00	135,000					135,000
			unit provides funnsation that was p			0 0 0 0	2,800 600 3,400
10.71 Nondisc	cretionary Adju	ustments: Ongo	oing noncognizable I utilization of Med			al and receipt inc	•
Federal	0.00	402,800	0	0	0	0	402,800
Total	0.00	402,800	0	0	0	0	402,800
10.72 Nondisc	cretionary Adju	ustments: Altera	ation and repair p	rojects under \$	30,000.		
Dedicated	0.00	0	9,600	0	0	0	9,600
Federal	0.00	0	1,900		0	_	1,900
Total	0.00	0	11,500	0 0	0	0 0	11,500
FY 2007 Total I	Maintenance	e					
General	0.00	3,148,600	1,246,800	0	3,169,400	0	7,564,800
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,569,600	1,903,600	19,600	1,100,500	0	7,593,300
Other	156.44	1,372,500	46,300	0	79,800	0	1,498,600
Total	156.44	9,090,700	3,206,300	51,400	4,349,700	0	16,698,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progran	n Enhancements						
12.01	Market Pay Rate Adj to unacceptably high social workers, pharm	turnover rates i	n key service deli				
Gene	eral 0.00	0	0	0	0	0	0
Fede	ral 0.00	0	0	0	0	0	0
Tota	al 0.00	0	0	0	0	0	0
12.02	Caseload Growth in Early Intervention Se				Provides fundir	ng to accommoda	ate growth of
Gene	eral 0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Tota	al 0.00	0	0	0	0	0	0
Gene Fede	ral 0.00	on (IBI). IBI are mental and beh 0 0	intensive service avioral needs. 0 0	es for children w 0 0	vith developmer 0 0	ntal disabilities who	no have the 0
Other		0	0	0	0	0	0
T-4	al 0.00	0	0		0	0	
Tota		· ·	•	U	·	-	0
	' Gov's Recomme	_	· ·	Ū	· ·		0
	Gov's Recomme	_	1,246,800	0	3,169,400	0	0 7,564,800
FY 2007	' Gov's Recommen	ndation	•	·	•	0	·
FY 2007 Gene	' Gov's Recommer eral 0.00 cated 0.00	ndation 3,148,600	1,246,800	0	3,169,400	-	7,564,800
FY 2007 Gene Dedic	Y Gov's Recommentarial 0.00 cated 0.00 ral 0.00	ndation 3,148,600 0	1,246,800 9,600	0 31,800	3,169,400	0	7,564,800 41,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
t a	pasis to the seve	rely impaired co	spital provides 24 onsumers who ca services under fe	nnot remain in	the community.	Also, included i	n this progran
FY 2006 Orig	inal Appropri	ation					
3.00 FY 20	006 Original App	ropriation: HB (380, SB 1230, HE	3 395			
General	0.00	4,005,200	861,700	0	108,100	0	4,975,000
Dedicated	0.00	171,600	3,500	0	0	0	175,100
Federal	0.00	13,592,500	2,046,800	0	211,700	0	15,851,000
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	18,436,800	3,034,400		330,000	<u>_</u>	21,801,200
Appropriatio	n Adjustment	s					
4.21 Surpl	us Eliminator: O	ne-time salary i	ncreases provide	d to state empl	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	45,100	0	0	0	0	45,100
		108,300	0	0	0	0	108,300
Federal	0.00						
Total 4.38 Supp emple agene	0.00 Iemental - Chan byee compensate cies to enhance	153,400 ge in Employee ion, based on n employee comp	Compensation: onerit, to commence	ce with the Janu the end of the	uary 29, 2006 p	ay period. This w	ill allow
Total 4.38 Supp emplor agent for the General	0.00 Iemental - Chan oyee compensat cies to enhance e ongoing costs 0.00	153,400 ge in Employee ion, based on n employee comp through FY 200 52,900	Compensation: nerit, to commendoensation prior to 07 is provided in I	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 52,900
Total 4.38 Supp emploragence for the General Federal	0.00 Iemental - Chan byee compensaticies to enhance e ongoing costs 0.00 0.00	153,400 ge in Employee ion, based on n employee comp through FY 200 52,900 124,200	Compensation: one compensation: one commence constitution prior to commence	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p. current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 52,900 124,200
Total 4.38 Supp emplor agent for the General	0.00 Iemental - Chan oyee compensat cies to enhance e ongoing costs 0.00	153,400 ge in Employee ion, based on n employee comp through FY 200 52,900	Compensation: nerit, to commendoensation prior to 07 is provided in I	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 52,900
Total 4.38 Supp emploragence for the General Federal Total	0.00 Iemental - Chan byee compensaticies to enhance e ongoing costs 0.00 0.00	ge in Employee ion, based on n employee compthrough FY 200 52,900 124,200 177,100	Compensation: one compensation: one commence constitution prior to commence	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p. current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 52,900 124,200
Total 4.38 Supp emploragence for the General Federal Total	0.00 Ilemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on n employee compthrough FY 200 52,900 124,200 177,100	Compensation: one compensation: one commence constitution prior to commence	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p. current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 52,900 124,200
Total 4.38 Supp employ agenoral Federal Total FY 2006 Total	0.00 Ilemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1.00	153,400 ge in Employee ion, based on nemployee completer through FY 200 52,900 124,200 177,100	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0 0	The Governor ree with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	8% ongoing char ay period. This wear (10 pay perio	nge in vill allow ds). Funding 52,900 124,200 177,100
Total 4.38 Supp emploragence for the General Federal Total FY 2006 Total General	0.00 Ilemental - Chan byee compensaticies to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation	153,400 ge in Employee ion, based on nemployee completer through FY 200 52,900 124,200 177,100 n 4,103,200	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.	ecommends a 3 pary 29, 2006 p. current fiscal years of the	3% ongoing char ay period. This w ear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 52,900 124,200 177,100
4.38 Supp emplor agency for the General Federal Total FY 2006 Total General Dedicated	0.00 Ilemental - Chan byee compensaticies to enhance e ongoing costs 0.00 0.00 0.00 Il Appropriation 0.00 0.00	153,400 ge in Employee ion, based on nemployee completer through FY 200 52,900 124,200 177,100 4,103,200 171,600	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61. 0 0 0 0	ecommends a 3 pary 29, 2006 p. current fiscal years 0 0 0 0 0 0 108,100 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0	nge in vill allow ds). Funding 52,900 124,200 177,100 5,073,000 175,100 16,083,500
4.38 Supp emple agent for the General Federal Total FY 2006 Total General Dedicated Federal	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation 0.00 0.00 0.00 0.00 0.00	153,400 ge in Employee ion, based on nemployee comply through FY 200 124,200 177,100 4,103,200 171,600 13,825,000	Compensation: nerit, to commendoensation prior to provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61. 0 0 0 0 0	ecommends a 3 pary 29, 2006 pocurrent fiscal years of the control	3% ongoing char ay period. This wear (10 pay perio 0 0 0	nge in vill allow ds). Funding 52,900 124,200 177,100 5,073,000 175,100
4.38 Supp emplor agency for the General Federal Total FY 2006 Total General Dedicated Federal Other Total	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation 0.00 0.00 0.00 375.53	153,400 ge in Employee ion, based on nemployee compthrough FY 200 52,900 124,200 177,100 200 4,103,200 171,600 13,825,000 667,500	Compensation: one compensation: one compensation prior to commend to the compensation prior to compensation prin compensation prior to compensation prior to compensation prior	The Governor ree with the Januthe end of the DU 10.61. 0 0 0 0 0 0	ecommends a 3 pary 29, 2006 prourrent fiscal years 0 0 0 108,100 0 211,700 10,200	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 52,900 124,200 177,100 5,073,000 175,100 16,083,500 800,100
4.38 Supp emplor agent for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.31 FTP 6	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation 0.00 0.00 0.00 375.53 375.53	153,400 ge in Employee ion, based on nemployee complete through FY 200 124,200 177,100 171,600 13,825,000 667,500 18,767,300 ents: This decise	Compensation: one compensation: one compensation prior to commend to the compensation prior to compensation prin compensation prior to compensation prior to compensation prior	The Governor ree with the Januthe end of the DU 10.61. 0 0 0 0 0 0 0 0	ecommends a 3 pary 29, 2006 prourrent fiscal years of the control	3% ongoing char ay period. This w ear (10 pay perio 0 0 0 0 0 0 0 0 0	sige in vill allow ds). Funding 52,900 124,200 177,100 16,083,500 800,100 22,131,700
4.38 Supp emplor agent for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.31 FTP 6	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 1 Appropriation 0.00 0.00 0.00 375.53 375.53 Adjustments or Fund Adjustm	153,400 ge in Employee ion, based on nemployee complete through FY 200 124,200 177,100 171,600 13,825,000 667,500 18,767,300 ents: This decise	Compensation: nerit, to commendoensation prior to consation prior to constitution of the constitution of t	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 0 spending auth	ecommends a 3 pary 29, 2006 prourrent fiscal years of the feed of	8% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sige in vill allow ds). Funding 52,900 124,200 177,100 16,083,500 800,100 22,131,700
4.38 Supp emplor agency for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.31 FTP of units	o.00 Ilemental - Chan byee compensaticies to enhance e ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00	153,400 ge in Employee ion, based on nemployee completer through FY 200 52,900 124,200 177,100 A,103,200 171,600 13,825,000 667,500 18,767,300 ents: This decise.	Compensation: nerit, to commendoensation prior to consation prior to constitution of the constitution of t	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 0 spending auth	ecommends a 3 pary 29, 2006 prourrent fiscal years of the feed of	3% ongoing char ay period. This w ear (10 pay perio 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 52,900 124,200 177,100 5,073,000 175,100 16,083,500 800,100 22,131,700 n in decision
Total 4.38 Supp emploragence for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.31 FTP of units Federal Total 6.51 Trans	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00	153,400 ge in Employee ion, based on nemployee complete through FY 200 124,200 177,100 n 4,103,200 171,600 13,825,000 667,500 18,767,300 lents: This decis 6.51. 135,300 orgams: Carryon	Compensation: nerit, to commendoensation prior to consation prior to constitution of the constitution of t	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 0 0 spending auth	ecommends a 3 pary 29, 2006 procurrent fiscal years of the fed of	8% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	135,300 1,310 mge in vill allow dds). Funding 52,900 124,200 177,100 16,083,500 800,100 175,100 16,083,500 16,083,500 175,100 16,083,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085
Total 4.38 Supp emploragence for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.31 FTP of units Federal Total 6.51 Trans	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00	153,400 ge in Employee ion, based on nemployee completer through FY 200 124,200 177,100 n 4,103,200 171,600 13,825,000 667,500 18,767,300 lents: This decis 6.51. 135,300 orgams: Carryon organs: Carryon o	Compensation: nerit, to commendoensation prior to consation prior to constitution of the provided in I or constitution of	The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 0 0 spending auth	ecommends a 3 pary 29, 2006 procurrent fiscal years of the fed of	8% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	135,300 1,310 mge in vill allow dds). Funding 52,900 124,200 177,100 16,083,500 800,100 175,100 16,083,500 16,083,500 175,100 16,083,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085,500 16,085

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	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006	S Estimat	ted Expend	ditures					
Gene		0.00	4,103,200	861,700	0	108,100	0	5,073,000
Dedic	cated	0.00	171,600	3,500	0	0	0	175,100
Fede	ral	0.00	13,960,300	2,046,800	0	211,700	0	16,218,800
Other	r	375.53	725,500	122,400	200,100	10,200	0	1,058,200
Tota	al	375.53	18,960,600	3,034,400	200,100	330,000	0	22,525,100
Base Ac	djustmer	nts						
8.41	Removal	of One-Time	e Expenditures:	Removes funding	g for SB 1230.			
Dedic	cated	0.00	(171,600)	0	0	0	0	(171,600
Fede	ral	0.00	(411,800)	0	0	0	0	(411,800
Tota	al	0.00	(583,400)	0	0	0	0	(583,400
8.42	Removal	of One-Time	e Expenditures:	Removes funding	g for HB 395.			
Gene	eral	0.00	(45,100)	0	0	0	0	(45,100
Fede	ral	0.00	(108,300)	0	0	0	0	(108,300
Tota	al	0.00	(153,400)	0	0	0	0	(153,400)
8.43	Removal	of One-Time	e Expenditures:	Removes one-til	me Personnel	Costs and Capita	al Outlay.	
Fede	ral	0.00	(135,300)	0	0	0	0	(135,300
Other	r	0.00	(58,000)	0	(200,100)	0	0	(258,100
Tota	al	0.00	(193,300)	0	(200,100)	0	0	(393,400
FY 2007	⁷ Base							
Gene	eral	0.00	4,058,100	861,700	0	108,100	0	5,027,900
Dedic	cated	0.00	0	3,500	0	0	0	3,500
Fede	ral	0.00	13,304,900	2,046,800	0	211,700	0	15,563,400
Other	r	375.53	667,500	122,400	0	10,200	0	800,100
Tota	al	375.53	18,030,500	3,034,400	0	330,000	0	21,394,900
Progran	n Mainte	nance						
10.11		n Benefit Co to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	, which
Gene	-	0.00	28,100	0	0	0	0	28,100
Fede		0.00	65,800	0	0	0	0	65,800
Tota	_	0.00	93,900	0	0	0	0	93,900
	Cross, ha	as created a des for a he	one-time oppor alth and life ins	Rebate: The char tunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	This decision alth insurance
Gene	eral	0.00	(155,600)	0	0	0	0	(155,600)
Fede	ral	0.00	(364,700)	0	0	0	0	(364,700)
Tota	al	0.00	(520,300)	0	0	0	0	(520,300
10.22	Medical I	nflation Adju	stments: The G	Sovernor recomm	ends a 3.6% ir	ncrease for medi	cal inflation.	
	oral	0.00	0	31,000	0	3,900	0	34,900
Gene	ziai	0.00	•	0.,000	ū	-,		
Gene Fede		0.00	0	73,700	0	7,600	0	81,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replac	ement Items: F	Provides fundin	g for replacemen	t vehicles.			
Dedicated	0.00	0	0	4,400	0	0	4,400
Federal	0.00	0	0	10,400	0	0	10,400
Total	0.00	0	0	14,800	0	0	14,800
10.32 Replac	ement Items: F	Provides fundin	g for replacemen	t of desktop co	mputers on a thr	ee-year cycle.	
Dedicated	0.00	0	0	2,300	0	0	2,300
Federal	0.00	0	0	5,500	0	0	5,500
Total	0.00	0	0	7,800	0	0	7,800
		e Charge: The agency claims p		ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			provides funding f hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	74,500	0	0	0	0	74,500
Federal	0.00	174,700	0	0	0	0	174,700
Total	0.00	249,200	0	0	0	0	249,200
ongoing	g change in en	nployee compe	nsation that was	provided in DL			
General Federal	0.00	10,000 23,600	0	0	0	0	10,000 23,600
Total	0.00	33,600				0	33,600
		•	-	•	· ·	v	00,000
			ation and repair p	=		0	00.500
Dedicated	0.00	0	29,500	0	0	0	29,500
Total	0.00	0	29,500	0	0	0	29,500
	cretionary Adju % to 70.105%.		cts the FMAP Ra	ate Change. Ti	he state's compo	site rate change	s from
General	0.00	(3,400)	(500)	0	(100)	0	(4,000)
Federal	0.00	3,400	500	0	100	0	4,000
Total	0.00	0	0	0	0	0	0
10.73 Nondis labs.	cretionary Adju	ustments: Provi	des funding for n	on-standard in	flation due to utili	ity costs at instit	utions and
General	0.00	0	41,000	0	0	0	41,000
Federal	0.00	0	93,300	0	0	0	93,300
Total	0.00	0	134,300	0	0	0	134,300
FY 2007 Total	Maintenance	e					
General	0.00	4,011,700	933,200	0	111,900	0	5,056,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,207,700	2,214,300	15,900	219,400	0	15,657,300
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	17,886,900	3,302,900	22,600	341,500	0	21,553,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
to unac	ceptably high		commended. Pro n key service del IS evaluators.				
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	4,011,700	933,200	0	111,900	0	5,056,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,207,700	2,214,300	15,900	219,400	0	15,657,300
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	17,886,900	3,302,900	22,600	341,500	0	21,553,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
lda	aho for adult v	ictims of domes	insure the availa stic violence and t ecree surcharge t	heir dependent	t children. State		
Y 2006 Origin	nal Appropri	iation					
3.00 FY 200	6 Original App	oropriation: HB	348, HB 381, SB	1230, HB 395			
General	0.00	12,500	0	0	0	0	12,50
Dedicated	1.00	196,300	233,400	0	168,600	0	598,30
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,30
Other	3.00	0	21,000	0	0	0	21,00
Total	4.00	322,400	378,900	0	3,136,800	0	3,838,10
ppropriation	Adjustment	ts					
4.11 Reapp	ropriation: Pro	vides one-time	spending authori	ty for carry ove	r.		
Other	0.00	1,600	0	0	0	0	1,60
Total	0.00	1,600	0	0	0	0	1,60
4.21 Surplus	s Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	895 or 396 are re	eflected here.
Dedicated	0.00	2,700	0	0	0	0	2,70
Total 4.38 Supple employ agencie	0.00 mental - Char ree compensa es to enhance	tion, based on remployee com	• Compensation: merit, to commen pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This v	nge in vill allow
Total 4.38 Supple employ agencie	0.00 mental - Char ree compensa es to enhance	nge in Employee tion, based on i employee com	merit, to commen	ce with the Jan the end of the	uary 29, 2006 p	3% ongoing chai ay period. This v	vill allow
Total 4.38 Supple employ agencion for the	0.00 mental - Chan ree compensa es to enhance ongoing costs	nge in Employee tion, based on i employee com through FY 20	merit, to commen pensation prior to	ce with the Jan the end of the	uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This vear (10 pay perio	nge in vill allow ods). Funding 2,70
Total 4.38 Supple employ agencing for the Dedicated Total	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00	nge in Employeetion, based on in employee communitation through FY 20 2,700 2,700	merit, to commen pensation prior to	ce with the Jan the end of the	uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This v ear (10 pay perio	nge in vill allow ods). Funding 2,70
Total 4.38 Supple employ agencing for the Dedicated Total	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00	nge in Employeetion, based on in employee communitation through FY 20 2,700 2,700	merit, to commen pensation prior to	ce with the Jan the end of the	uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This v ear (10 pay perio	nge in vill allow ids). Funding 2,70
Total 4.38 Supple employ agencing for the Dedicated Total TY 2006 Total	mental - Change compensages to enhance ongoing costs 0.00 0.00	nge in Employee tion, based on i employee com through FY 20 2,700 2,700	merit, to commen pensation prior to 07 is provided in 0 0	ce with the Jan to the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	3% ongoing char ay period. This vear (10 pay period 0	nge in vill allow ods). Funding 2,70 2,70
Total 4.38 Supple employ agencing for the Dedicated Total FY 2006 Total General	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00	nge in Employee tion, based on remployee come through FY 20 2,700 2,700 on 12,500 201,700 113,600	merit, to commen pensation prior to 07 is provided in 0 0 233,400 124,500	ce with the Jan the end of the DU 10.61. 0 0 0	uary 29, 2006 p current fiscal ye 0 0	3% ongoing char ay period. This vear (10 pay period 0	nge in vill allow ods). Funding 2,70 2,70 12,50 603,70 3,206,30
Total 4.38 Supple employ agencifor the Dedicated Total Y 2006 Total General Dedicated Federal Other	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 0.00 1.00 0.00 3.00	nge in Employee tion, based on in employee come through FY 20 2,700 2,700 on 12,500 201,700 113,600 1,600	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	0 0 168,600 2,968,200	3% ongoing char ay period. This vear (10 pay period 0 0 0 0 0	nge in vill allow ods). Funding 2,70 2,70 12,50 603,70 3,206,30 22,60
Total 4.38 Supple employ agencifor the Dedicated Total Y 2006 Total General Dedicated Federal	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00	nge in Employee tion, based on remployee come through FY 20 2,700 2,700 on 12,500 201,700 113,600	merit, to commen pensation prior to 07 is provided in 0 0 233,400 124,500	ce with the Jan to the end of the DU 10.61. 0 0 0 0	0 0 168,600 2,968,200	3% ongoing char ay period. This wear (10 pay period 0 0 0 0	nge in vill allow ods). Funding 2,70 2,70 12,50 603,70 3,206,30 22,60
Total 4.38 Supple employ agencing for the Dedicated Total FY 2006 Total General Dedicated Federal Other Total	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 0.00 1.00 0.00 3.00 4.00	nge in Employee tion, based on in employee come through FY 20 2,700 2,700 on 12,500 201,700 113,600 1,600	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan to the end of the DU 10.61. 0 0 0 0	0 0 168,600 2,968,200	3% ongoing char ay period. This vear (10 pay period 0 0 0 0 0	nge in vill allow ods). Funding 2,70 2,70 12,50 603,70 3,206,30 22,60
Total 4.38 Supple employ agencifor the Dedicated Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00 3.00 4.00 dijustments	nge in Employee tion, based on a employee come through FY 20 2,700 2,700 on 12,500 201,700 113,600 1,600 329,400 enents: This deci	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	0 0 168,600 2,968,200 0 3,136,800	3% ongoing char ay period. This wear (10 pay period of the content	12,50 603,70 3,206,30 22,60 3,845,10
4.38 Supple employ agencia for the Dedicated Total Y 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4 Dedicated	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 0.00 1.00 0.00 3.00 4.00 djustments Fund Adjustments 11, 6.41, and 0.00	nge in Employee tion, based on in employee come through FY 20 2,700 2,700 12,500 201,700 113,600 1,600 329,400 nents: This decide.51. 2,000	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	0 0 168,600 2,968,200 0 3,136,800	3% ongoing char ay period. This wear (10 pay period of the content	12,50 603,70 3,206,30 22,60 3,845,10 n in decision
Total 4.38 Supple employ agencifor the Dedicated Total Y 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4.	mental - Change compensages to enhance ongoing costs 0.00 0.00 Appropriation 0.00 1.00 0.00 3.00 4.00 djustments Fund Adjustments 11, 6.41, and	nge in Employee tion, based on a employee come through FY 20 2,700 2,700 12,500 201,700 113,600 1,600 329,400 nents: This decide.51.	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	0 0 168,600 2,968,200 0 3,136,800	3% ongoing char ay period. This wear (10 pay period of the content	12,50 603,70 3,206,30 22,60 3,845,10
4.38 Supple employ agencing for the Dedicated Total Y 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4. Dedicated Total Dedicated Total General Other Total	mental - Change compensages to enhance ongoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 3.00 4.00 diustments Fund Adjustments 11, 6.41, and 0.00 0.00 0.00 Transfers	nge in Employee tion, based on in employee communitation through FY 20 2,700 2,700 00 12,500 201,700 113,600 1,600 329,400 113,600 1	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	0 0 0 168,600 2,968,200 0 3,136,800	3% ongoing char ay period. This wear (10 pay period of the content	12,50 603,70 3,206,30 22,60 3,845,10 n in decision
4.38 Supple employ agencing for the Dedicated Total Y 2006 Total General Dedicated Federal Other Total xpenditure A 6.31 FTP or units 4. Dedicated Total 6.42 Object Federal	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00 Appropriati 0.00 1.00 0.00 3.00 4.00 djustments Fund Adjustm 11, 6.41, and 0.00 0.00 Transfers 0.00	nge in Employee tion, based on in employee come through FY 20 2,700 2,700 0n 12,500 201,700 113,600 1,600 329,400 1,600 2,000 2,000 (40,000)	merit, to commen pensation prior to commen pensation prior to commen of the commen of	ce with the Jan to the end of the DU 10.61. 0 0 0 0 0 s spending auth 0 0	0 0 0 168,600 2,968,200 0 3,136,800	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,50 603,70 3,206,30 22,60 3,845,10 n in decision
4.38 Supple employ agencing for the Dedicated Total Y 2006 Total General Dedicated Federal Other Total xpenditure A 6.31 FTP or units 4. Dedicated Total 6.42 Object Federal Total	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00 1.00 1.00 0.00 3.00 4.00 djustments Fund Adjustm 11, 6.41, and 0.00 0.00 Transfers 0.00 0.00	nge in Employee tion, based on a employee come through FY 20 2,700 2,700 12,500 201,700 113,600 1,600 329,400 nents: This decide.51. 2,000 2,000 (40,000) (40,000)	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan to the end of the DU 10.61. 0 0 0 0 0 s spending auth 0 0 0	0 0 168,600 2,968,200 0 3,136,800 nority for the fedo 40,000 40,000	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,50 603,70 3,206,30 22,60 3,845,10 n in decision
4.38 Supple employ agencing for the Dedicated Total Y 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4. Dedicated Total 6.42 Object Federal Total 6.51 Transfe	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00 Appropriati 0.00 1.00 0.00 3.00 4.00 djustments Fund Adjustm 11, 6.41, and 0.00 0.00 Transfers 0.00 0.00 or Between Presented and set of the compensation of the	nge in Employee tion, based on a employee come through FY 20 2,700 2,700 12,500 201,700 113,600 1,600 329,400 nents: This decide.51. 2,000 2,000 (40,000) (40,000)	merit, to commen pensation prior to commen pensation prior to commen of the commen of	ce with the Jan to the end of the DU 10.61. 0 0 0 0 0 s spending auth 0 0 0	0 0 168,600 2,968,200 0 3,136,800 nority for the fedo 40,000 40,000	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,50 603,70 3,206,30 22,60 3,845,10 n in decision
4.38 Supple employ agencing for the Dedicated Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or units 4. Dedicated Total 6.42 Object Federal Total 6.51 Transfera	0.00 mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00 Appropriati 0.00 1.00 0.00 3.00 4.00 djustments Fund Adjustm 11, 6.41, and 0.00 0.00 Transfers 0.00 0.00 or Between Presented and set of the compensation of the	nge in Employee tion, based on in employee come through FY 20 2,700 2,700 12,500 201,700 113,600 1,600 329,400 nents: This decide.51. 2,000 2,000 (40,000) (40,000) ograms: Carryoo	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan to the end of the DU 10.61. 0 0 0 0 0 s spending auth 0 0 0	0 0 168,600 2,968,200 0 3,136,800 nority for the fedo 40,000 40,000	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,50 603,70 3,206,30 22,60 3,845,10 n in decision

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ograms: Provide ference receipts		fund adjustme	ent to increase a	ppropriation to re	flect the
Other	0.00	0	19,000	0	0	0	19,000
Total	0.00	0	19,000	0	0	0	19,000
FY 2006 Estin	nated Expend	ditures					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	203,700	233,400	0	168,600	0	605,700
Federal	0.00	73,600	124,500	0	3,008,200	0	3,206,300
Other	3.00	800	40,000	0	0	0	40,800
Total	4.00	290,600	397,900	0	3,176,800	0	3,865,300
Base Adjustm	nents						
8.41 Remo	val of One-Time	Expenditures:	Removes fundin	g for SB 1230.			
Dedicated	0.00	(9,400)	0	0	0	0	(9,400
Total	0.00	(9,400)	0		0	0	(9,400)
		• • •					
8.42 Remo	val of One-Time	Expenditures:	Removes fundin	ig for HB 395.			
Dedicated	0.00	(2,700)	0	0	0	0	(2,700
Total	0.00	(2,700)	0	0	0	0	(2,700)
8.43 Remo	val of One-Time	Expenditures:	Removes one-ti	me Personnel	Costs.		
Dedicated	0.00	(2,000)	0	0	0	0	(2,000
Dealoatea		(800)	0	0	0	0	(800
Other							(2,800)
Other	0.00	(2 800)			v	U	(2,000
Other Total	0.00	(2,800)	U	-			
	0.00	(2,800)	Ū	·			
Total	0.00	(2,800) 12,500	0	0	0	0	12,500
Total FY 2007 Base	0.00		-	0	0 168,600	0	· ·
Total FY 2007 Base General	0.00	12,500	0			_	591,600
Total FY 2007 Base General Dedicated	0.00	12,500 189,600	0 233,400	0	168,600	0	591,600 3,206,300
Total FY 2007 Base General Dedicated Federal	0.00 0.00 1.00 0.00	12,500 189,600 73,600	0 233,400 124,500	0 0	168,600 3,008,200	0	12,500 591,600 3,206,300 40,000 3,850,400
Total FY 2007 Base General Dedicated Federal Other	0.00 1.00 0.00 3.00 4.00	12,500 189,600 73,600	0 233,400 124,500 40,000	0 0 0	168,600 3,008,200 0	0 0 0	591,600 3,206,300 40,000
Total FY 2007 Base General Dedicated Federal Other Total Program Mair 10.11 Chang	0.00 1.00 0.00 3.00 4.00	12,500 189,600 73,600 0 275,700 sts: Changes in	0 233,400 124,500 40,000 397,900	0 0 0 0	168,600 3,008,200 0 3,176,800	0 0 0	591,600 3,206,300 40,000 3,850,400
Total FY 2007 Base General Dedicated Federal Other Total Program Mair 10.11 Change equate	0.00 1.00 1.00 3.00 4.00 atenance ge in Benefit Coes to \$250 per p	12,500 189,600 73,600 0 275,700 sts: Changes in person.	0 233,400 124,500 40,000 397,900 benefit costs re	0 0 0 0	168,600 3,008,200 0 3,176,800	0 0 0 0	591,600 3,206,300 40,000 3,850,400 which
Total FY 2007 Base General Dedicated Federal Other Total Program Mair 10.11 Chang	0.00 1.00 0.00 3.00 4.00 atenance	12,500 189,600 73,600 0 275,700 sts: Changes in	0 233,400 124,500 40,000 397,900	0 0 0 0	168,600 3,008,200 0 3,176,800	0 0 0 0	591,600 3,206,300 40,000 3,850,400
Total FY 2007 Base General Dedicated Federal Other Total Program Mair 10.11 Change equate Dedicated Total 10.18 Health Cross, unit pr	0.00 1.00 1.00 3.00 4.00 1.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00	12,500 189,600 73,600 0 275,700 sts: Changes in person. 1,100 1,100 ance Premium Rone-time opportalth and life insu	0 233,400 124,500 40,000 397,900 benefit costs reconstruction of the characteristic costs are consistent of th	flect a 3.5% incompe in health in xpended reservebate equal to	168,600 3,008,200 0 3,176,800 creased cost of h 0 surance provide ves from the pre two months' pre	0 0 0 0	591,600 3,206,300 40,000 3,850,400 which 1,100 1,100 eld to Blue his decision Ith insurance
Total FY 2007 Base General Dedicated Federal Other Total Program Mair 10.11 Change equate Dedicated Total 10.18 Health Cross, unit pr	0.00 1.00 1.00 3.00 4.00 1.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00	12,500 189,600 73,600 0 275,700 sts: Changes in person. 1,100 1,100 ance Premium Rone-time opportalth and life insu	0 233,400 124,500 40,000 397,900 benefit costs reconstruction of the characteristic costs are consistent to the characteristic costs are consistent of the characteristic costs are consistent costs.	flect a 3.5% incompe in health in xpended reservebate equal to	168,600 3,008,200 0 3,176,800 creased cost of h 0 surance provide ves from the pre two months' pre	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	591,600 3,206,300 40,000 3,850,400 which 1,100 1,100 eld to Blue his decision Ith insurance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
Dedicated	0.00	0	4,800	0	3,200	0	8,000
Federal	0.00	0	2,400	0	57,200	0	59,600
Total	0.00	0	7,200	0	60,400	0	67,600
10.29 Fund S	hift: Not recon	nmended. Prov	rides fund shift fo	r inflationary a	djustment.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			provides funding f hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedicated	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
FY 2007 Total I	Maintenance	e					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	189,000	238,200	0	171,800	0	599,000
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	275,100	405,100	0	3,237,200	0	3,917,400
Program Enha	ncements						
of servi	ces, developm		ment Program: No programs, office s am.				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	189,000	238,200	0	171,800	0	599,000
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	275,100	405,100	0	3,237,200	0	3,917,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				e with developme independence, p				
FY 200	6 Origina	al Appropri	ation					
3.00	FY 2006	Original App	propriation: HB	381, SB 1230, H	B 395			
Gen	neral	0.00	76,600	500	0	9,000	0	86,100
	dicated	0.00	10,200	0	0	0,000	0	10,20
Fed		1.00	294,100	194,500	0	31,600	0	520,20
Othe		5.00	0	15,000	0	0	0	15,00
	otal	6.00	380,900	210,000	0	40,600	0	631,50
Approp	priation A	Adjustment	:S					
4.11		_		spending authori	ty for carry ove	r.		
Othe		0.00	8,800	100	0	0	0	8,90
	otal	0.00	8,800	100	0		0	8,900
4.21	Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Gen	neral	0.00	3,100	0	0	0	0	3,10
To	otal	0.00	3,100	0		0	0	3,10
4.38	employe agencies for the o	e compensates to enhance ngoing costs	tion, based on r employee com through FY 20	e Compensation: merit, to commen pensation prior to 07 is provided in	ice with the Jai the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This v ear (10 pay perio	vill allow ds). Funding
4.38	employe agencies	e compensat s to enhance	tion, based on r employee com	merit, to commen pensation prior to	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This v	vill allow ds). Funding
4.38 Gen	employe agencies for the o neral leral	e compensates to enhance ngoing costs 0.00 0.00	tion, based on r employee com through FY 20 800 3,000	merit, to commen pensation prior to 07 is provided in 0 0	othe end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye 0 0	ay period. This vear (10 pay perio	vill allow ds). Funding 80 3,00
4.38 Gen Fed	employe agencies for the o neral leral otal	ee compensates to enhance ngoing costs 0.00 0.00 0.00	tion, based on remployee com through FY 20 800 3,000 3,800	merit, to commen pensation prior to 07 is provided in 0	oce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye 0	ay period. This v ear (10 pay perio 0	vill allow ds). Funding 80 3,00
4.38 Gen Fed To	employe agencies for the o neral leral otal	e compensates to enhance ngoing costs 0.00 0.00 0.00 Appropriation	tion, based on remployee comethrough FY 200 800 3,000 3,800	merit, to commen pensation prior to 07 is provided in 0 0 0	oce with the Jar o the end of the DU 10.61. 0 0	nuary 29, 2006 page current fiscal years of the current fi	ay period. This vear (10 pay perio	vill allow ds). Funding 80 3,00 3,80
4.38 Gen Fed Tc FY 200 Gen	employe agencies for the o neral leral otal	e compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00	tion, based on remployee comethrough FY 200 800 3,000 3,800 0n 80,500	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0	nuary 29, 2006 page current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0	vill allow ds). Funding 800 3,000 3,800 90,000
4.38 Gen Fed To FY 200 Gen Ded	employe agencies for the o neral deral otal	e compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 Son 80,500 10,200	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0 0	9,000 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 800 3,000 3,800 90,000 10,200
4.38 Gen Fed Tc FY 200 Gen Ded Fed	employe agencies for the o neral deral otal 6 Total A neral dicated	ee compensates to enhance ngoing costs 0.00 0.00 0.00 Appropriation 0.00 0.00 1.00	sion, based on remployee com through FY 200 800 3,000 3,800 50n 80,500 10,200 297,100	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,000 0 31,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	will allow ds). Funding 80 3,00 3,80 90,00 10,20 523,20
4.38 Gen Fed To FY 200 Gen Ded Fed Otho	employe agencies for the o neral leral otal 6 Total A neral dicated leral er	e compensation to enhance of the compensation	sion, based on remployee com through FY 200 800 3,000 3,800 con 80,500 10,200 297,100 8,800	merit, to commen pensation prior to commen to comment to commen to comment to	or the end of the DU 10.61. 0 0 0 0 0 0 0 0	9,000 0 31,600 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	will allow ds). Funding 800 3,000 3,800 10,200 523,200 23,900
4.38 Gen Fed To Gen Ded Fed Othe To	employe agencies for the o neral deral 6 Total A neral dicated deral er	ee compensation to enhance of the en	sion, based on remployee com through FY 200 800 3,000 3,800 50n 80,500 10,200 297,100	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,000 0 31,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	will allow ds). Funding 800 3,000 3,800 10,200 523,200 23,900
4.38 Gen Fed To FY 200 Gen Ded Fed Othe To	employe agencies for the orneral deral obtal Ameral dicated deral er obtal diture Additure Ad	e compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 000 80,500 10,200 297,100 8,800 396,600	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or	9,000 9,000 0 31,600 40,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	90,000 10,200 23,900 447,300
4.38 Gen Fed To Gen Ded Fed Othe To	employe agencies for the orneral leral lotal Ameral licated leral er otal diture Action FTP or F	e compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 000 80,500 10,200 297,100 8,800 396,600 sents: This deci	merit, to commen pensation prior to commen to comment to commen to comment to	or the end of the DU 10.61. Or	9,000 9,000 0 31,600 40,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	90,000 10,200 23,900 447,300
4.38 Gen Fed To FY 200 Gen Ded Fed Othe To	employe agencies for the orneral leral otal and dicated leral er otal	e compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 80,500 10,200 297,100 8,800 396,600 sents: This decide.51. 3,800	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or	9,000 9,000 0 31,600 40,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	will allow ds). Funding 800 3,000 3,800 90,000 10,200 523,200 23,900 647,300 n in decision
Gen Fed To FY 200 Gen Ded Fed Othe To Expend 6.31 Fed	employe agencies for the orneral leral otal and dicated leral er otal	ee compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 80,500 10,200 297,100 8,800 396,600 sents: This decide.51.	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or	9,000 9,000 0 31,600 40,600	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	90,000 10,200 23,900 447,300
Gen Fed To FY 200 Gen Ded Fed Othe To Expend 6.31 Fed	employe agencies for the orneral leral potal dicated leral errotal diture Accurate FTP or Funits 4.1 leral potal	ee compensates to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 80,500 10,200 297,100 8,800 396,600 sents: This deci 6.51. 3,800 3,800	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the end of the DU 10.61. Output O	9,000 9,000 0 31,600 40,600 hority for the federal	ay period. This veral (10 pay period of the pay	will allow ds). Funding 800 3,000 3,800 90,000 10,200 23,900 647,300 n in decision 3,800 3,800
Gen Fed To FY 200 Gen Ded Fed Othe To Expend 6.31	employe agencies for the orneral deral potal and a diture Additure	ee compensates to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 200 800 3,000 3,800 80,500 10,200 297,100 8,800 396,600 sents: This decide.51. 3,800 3,800 and the series of the serie	merit, to commen pensation prior to commen pensation prior to commen of the commen of	to the end of the DU 10.61. Output O	9,000 9,000 0 31,600 40,600 hority for the federal	ay period. This veral (10 pay period of the pay	will allow ds). Funding 800 3,000 3,800 90,000 10,200 23,900 647,300 n in decision 3,800 3,800
Gen Fed To Gen Ded Fed Othe To 6.31 Fed 6.32 Fed	employe agencies for the orneral deral potal and a diture Additure	te compensate to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 201 800 3,000 3,800 80,500 10,200 297,100 8,800 396,600 sents: This decide.51. 3,800 3,800 and the series of the serie	merit, to commen pensation prior to commen pensation prior to commen of the commen of	to the end of the DU 10.61. Output O	9,000 9,000 0 31,600 40,600 hority for the federal set to a shared graduate of the current fiscal years.	ay period. This veral (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 ant with Medicain	will allow ds). Funding 800 3,000 3,800 90,000 10,200 523,200 23,900 647,300 n in decision 3,800 d. This is the
Gen Fed To Gen Ded Fed Othe To 6.31 Fed 6.32 Fed	employe agencies for the orneral deral potal agencies of the orneral deral dicated deral er otal dicated deral er otal agencies of the orneral dicated deral er otal agencies of the otal deral otal agencies of the otal otal otal otal otal otal otal otal	te compensation to enhance on the compensation of the compensation	sion, based on remployee comethrough FY 201 800 3,000 3,800 3,800 000 80,500 10,200 297,100 8,800 396,600 sents: This decide.51. 3,800 3,800 sents: Provides e year award. 0	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or O	9,000 9,000 0 31,600 40,600 hority for the federal set to a shared graduate of the current fiscal years.	ay period. This veral (10 pay period of the pay	will allow ds). Funding 800 3,000 3,800 10,200 523,200 23,900 647,300 n in decision 3,800 d. This is the 26,600
Gen Fed To FY 200 Gen Ded Fed Othe To Expend 6.31 Fed To 6.32 Fed To	employe agencies for the orneral leral ler	sto enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sion, based on remployee comethrough FY 201 800 3,000 3,800 3,800 000 80,500 10,200 297,100 8,800 396,600 sents: This decide.51. 3,800 3,800 sents: Provides e year award. 0	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or O	9,000 9,000 0 31,600 40,600 hority for the federal set to a shared graduate of the current fiscal years.	ay period. This veral (10 pay period of the pay	will allow ds). Funding 800 3,000 3,800 10,200 523,200 23,900 647,300 n in decision 3,800 d. This is the

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
0.40							
_	Transfers						
General	0.00	0	9,000	0	(9,000)	0	0
Total	0.00	0	9,000	0	(9,000)	0	0
	er Between Pro ty for current o		ver transfer betw	een programs.	The department	t is reallocating s	spending
Other	0.00	(4,000)	(3,900)	0	0	0	(7,900)
Total	0.00	(4,000)	(3,900)	0	0	0	(7,900)
FY 2006 Estim	ated Expend	litures					
General	0.00	80,500	9,500	0	0	0	90,000
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	1.00	300,900	221,100	0	31,600	0	553,600
Other	5.00	1,000	15,000	0	0	0	16,000
Total	6.00	392,600	245,600	0	31,600	0	669,800
Base Adjustm	ents						
8.41 Remov	al of One-Time	Expenditures:	Removes fundin	g for SB 1230.			
Dedicated	0.00	(10,200)	0	0	0	0	(10,200)
Total	0.00	(10,200)	0	0	0	0	(10,200)
8.42 Remov	al of One-Time	Expenditures:	Removes funding	g for HB 395.			
General	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
8.43 Remov	al of One-Time	Expenditures:	Removes one-til	me Personnel	Costs and Opera	ting Expenditure	es.
Federal	0.00	(3,800)	(26,600)	0	0	0	(30,400)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(4,800)	(26,600)	0	0	0	(31,400)
FY 2007 Base							
General	0.00	77,400	9,500	0	0	0	86,900
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	297,100	194,500	0	31,600	0	523,200
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	374,500	219,000	0	31,600	0	625,100
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	400	0	0	0	0	400
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,600	0				1,600

Total Government Part Personne Costs Expenditures Capital Outlay Payments Lump Sum Total Gov Rec									
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. General 0.00				Personnel	Operating	Capital	Trustee/ Ben		Total Gov
Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. General 0.00 (1,600) 0 0 0 0 0 0 (5,600) Total 0.00 (5,600) 0 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 0 0 (7,200) 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. General 0.00 0 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 1,300 0 0 0 0 0 0 0 1,300 Federal 0.00 4,800 0 0 0 0 0 0 0 1,300 Formal 0.00 6,100 0 0 0 0 0 0 0 0 0 0 0 0,400 FY 2007 Total Maintenance General 0.00 77,500 13,700 0 600 0 0 91,800 Dedicated 0.00 0 0 15,000 0 31,600 0 523,600 Other 5.00 0 77,500 13,700 0 600 0 0 530,600 FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 91,800 Foderal 1.00 297,500 194,500 0 31,600 0 50,000 Federal 1.00 297,500 194,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. General 0.00 (1,600) 0 0 0 0 0 0 (5,600) Total 0.00 (5,600) 0 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 0 0 (7,200) 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. General 0.00 0 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 1,300 0 0 0 0 0 0 0 1,300 Federal 0.00 4,800 0 0 0 0 0 0 0 1,300 Formal 0.00 6,100 0 0 0 0 0 0 0 0 0 0 0 0,400 FY 2007 Total Maintenance General 0.00 77,500 13,700 0 600 0 0 91,800 Dedicated 0.00 0 0 15,000 0 31,600 0 523,600 Other 5.00 0 77,500 13,700 0 600 0 0 530,600 FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 91,800 Foderal 1.00 297,500 194,500 0 31,600 0 50,000 Federal 1.00 297,500 194,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_							
unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. General 0.00 (1,600) 0 0 0 0 0 (5,600) Federal 0.00 (5,600) 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 0 (7,200) 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. General 0.00 0 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 Total 0.00 1,300 0 600 0 600 0 4,800 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 1,300 0 0 0 0 0 0 0 1,300 Federal 0.00 4,800 0 0 0 0 0 0 0 4,800 Total 0.00 6,100 0 0 0 0 0 0 0 0 4,800 Federal 0.00 4,800 0 0 0 0 0 0 0 0 0,0 6,100 FY 2007 Total Maintenance General 0.00 77,500 13,700 0 600 0 0 91,800 Dedicated 0.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 223,200 0 32,200 0 630,400 FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 0 91,800 Dedicated 0.00 77,500 13,700 0 600 0 0 523,600 Other 5.00 0 77,500 13,700 0 600 0 0 523,600 Dedicated 0.00 77,500 13,700 0 600 0 0 523,600 Dedicated 0.00 77,500 13,700 0 600 0 0 523,600 Dedicated 0.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 297,500 194,500 0 31,600 0 523,600									
rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. General 0.00 (1,600) 0 0 0 0 0 (5,600) Total 0.00 (5,600) 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 (5,600) Total 0.00 (7,200) 0 0 0 0 0 (7,200) 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. General 0.00 0 4,200 0 600 0 4,800 Total 0.00 0 4,200 0 600 0 4,800 Total 0.00 1,300 0 600 0 0 4,800 Ceneral 0.00 1,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
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March Comparison Expenditures and Trustee/Benefit Payments Comparison Co	40.04	Cananalin	.fl.a.ti.a.a. A ali	atas austas Tha C			aaa fan inflatian a	an in colomb to 4.0	0/ 0/ 000
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Total 0.00 0 4,200 0 600 0 4,800 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. General 0.00 1,300 0 0 0 0 1,300 Federal 0.00 4,800 0 0 0 0 4,800 Total 0.00 6,100 0 0 0 0 4,800 FY 2007 Total Maintenance General 0.00 77,500 13,700 0 600 0 91,800 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 91,800 0 0 0 0 91,800 0				•		•	600	0	4 800
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Dedicated 0.00 0 0 0 0 0 Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 0 15,000 Total 6.00 375,000 223,200 0 32,200 0 630,400 FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 91,800 Dedicated 0.00 0 0 0 0 0 0 Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 0 15,000	FY 2007	Total Ma	aintenance	•					
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Other Total 5.00 5.00 0 15,000 233,200 0 32,200 0 630,400 FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 91,800 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedic	ated	0.00	0	0	0	0	0	0
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FY 2007 Gov's Recommendation General 0.00 77,500 13,700 0 600 0 91,800 Dedicated 0.00 0 0 0 0 0 0 Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 15,000	Other	•	5.00	0	15,000	0	0	0	15,000
General 0.00 77,500 13,700 0 600 0 91,800 Dedicated 0.00 0 0 0 0 0 0 0 Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 15,000	Tota	al	6.00	375,000	223,200	0	32,200	0	630,400
Dedicated 0.00 0 0 0 0 0 0 Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 15,000	FY 2007	Gov's R	ecommen	dation					
Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 0 15,000	Gene	ral	0.00	77,500	13,700	0	600	0	91,800
Federal 1.00 297,500 194,500 0 31,600 0 523,600 Other 5.00 0 15,000 0 0 0 0 15,000	Dedic	ated	0.00	•	•	0	0	0	•
			1.00	297,500	194,500	0	31,600	0	523,600
Total 6.00 375,000 223,200 0 32,200 0 630,400	Other		5.00	0	15,000	0	0	0	15,000
	Tota	al	6.00	375,000	223,200	0	32,200	0	630,400

FY 2006 Original	e deaf and ha	ard of hearing.	inate state-level pr		re accommo	dation and acce	ss to services
3.00 FY 2006 C General Dedicated Federal	Original Appro	opriation: HB 38	1, SB 1230, HB 3				
General Dedicated Federal	0.00	•	1, SB 1230, HB 3				
General Dedicated Federal	0.00	•	.,	95			
Dedicated Federal			21,400	0	0	0	138,000
Federal	0.00	4,700	0	0	0	0	4,70
	0.00	29,500	86,000	0	0	0	115,50
	2.00	0	7,500	0	0	0	7,50
Total	2.00	150,800	114,900	0 -	0	0	265,70
Appropriation Ad	djustments						
	_		ending authority for	or carry-over.			
Other	0.00	4,900	5,400	0	0	0	10,30
Total	0.00	4,900	5,400	0	0	0	10,300
4.21 Surplus El	iminator: One	e-time salary inc	creases provided t	o state employe	es per HB 3	95 or 396 are ref	lected here.
General	0.00	1,000	0	0	0	0	1,00
Federal	0.00	200	0	0	0	0	20
Total	0.00	1,200	0	0	0	0	1,20
			nsation prior to the is provided in DU		0	0	1,60
Total	0.00	1,600		<u>o</u> _	<u>0</u>		1,600
FY 2006 Total Ap	propriation	,					
General	0.00	119,200	21,400	0	0	0	140,60
Dedicated	0.00	4,700	0	0	0	0	4,70
Federal	0.00	29,700	86,000	0	0	0	115,70
Other	2.00	4,900	12,900	0	0	0	17,80
Total	2.00	158,500	120,300		<u>0</u>		278,80
Expenditure Adju	ıstments						
-		nts: This decisic	on unit provides sp	ending authorit	y for the fede	eral match showr	ı in decision
	, 6.41, and 6.						
units 4.11,				^	Λ	Λ	50
units 4.11, Federal	0.00	500	0				
units 4.11,		500 500	<u> </u>	0 0	0	<u>0</u>	
units 4.11, Federal Total	0.00	500	0 0 e addition of 1.0 F	J	· ·	· ·	50
units 4.11, Federal Total 6.32 FTP or Full	0.00	500	e addition of 1.0 F	J	· ·	· ·	50

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ograms: Carryo	ver transfer betw	een programs.	The departmen	t is reallocating s	spending
Other	0.00	4,800	(3,400)	0	0	0	1,400
Total	0.00	4,800	(3,400)	0	0	0	1,400
FY 2006 Estin	nated Expen	ditures					
General	0.00	119,200	21,400	0	0	0	140,600
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	30,200	86,000	0	0	0	116,200
Other	3.00	9,700	9,500	0	0	0	19,200
Total	3.00	163,800	116,900	0	0	0	280,700
Base Adjustm	ients						
8.41 Remov	val of One-Tim	e Expenditures:	Removes fundir	ng for SB 1230.			
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)
8.42 Remov	val of One-Tim	e Expenditures:	Removes funding	ng for HB 395.			
General	0.00	(1,000)	0	0	0	0	(1,000
Federal	0.00	(200)	0	0	0	0	(200
Total	0.00	(1,200)	0	0	0	0	(1,200)
8.43 Remov	val of One-Tim	e Expenditures:	Removes one-ti	me Personnel	Costs and Opera	atina Expenditure	es.
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(9,700)	(2,000)	0	0	0	(11,700)
Total	0.00	(10,200)	(2,000)				(12,200)
FY 2007 Base							
General	0.00	118,200	21,400	0	0	0	139,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	23,330	7,500	0	0	0	7,500
Total	3.00	147,700	114,900				262,600
Program Mair	ntenance						
_		osts: Changes ir	n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	which
	es to \$250 per					,	
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
	and Life Insur				nsurance provide ves from the pre	vious contract. T	
Cross, unit pr	has created a ovides for a he	ealth and life insu	urance premium	rebate equal to			alth insurance
Cross, unit pr rebate	has created a ovides for a he is for both the	ealth and life insu employer and e	urance premium employee. The life	rebate equal to	two months' prepare to the two months'		alth insurance nly.
Cross, unit pr	has created a ovides for a he	ealth and life insu	urance premium	rebate equal to			alth insurance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	•		Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.32 Replace	ement Items:	Provides funding	g for replacemen	t of one deskto	op computer on a	three-year cycle	Э.
Dedicated	0.00	0	0	600	0	0	600
Total	0.00	0	0	600	0	0	600
change	in employee	compensation tl	rovides funding f nat was provided	in DU 4.38.			
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
FY 2007 Total I	Maintenanc	e					
General	0.00	117,900	23,600	0	0	0	141,500
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
Total	3.00	147,400	117,100	600	0	0	265,100
FY 2007 Gov's	Recommer	ndation					
General	0.00	117,900	23,600	0	0	0	141,500
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
Total	3.00	147,400	117,100	600	0	0	265,100